MBOMBELA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2016-2017 FINANCIAL YEAR

TABLE OF CONTENTS

ACRONYMS 5

FOREWORD OF THE EXECUTIVE MAYOR 6

1 INTRODUCTION 7

2 PERSPECTIVE 7

3 IDP DEVELOPMENT OBJECTIVES 8

4 DEVELOPMENT PRIORITIES 8

5 LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS) 8

6 ALIGNMENT OF KPAs, IDP DEVELOPMENT OBJECTIVE AND PRIORITIES 9

7 LEGISLATIVE IMPERATIVES 10

8 BUDGET AND SDBIP 10

9 THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP 11

10 ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP 11

11 ALIGNMENT OF THE IDP WITH THE BUDGET 11

12 REPORTING ON THE SDBIP 11

12.1 Monthly Reporting 12

12.2 Quarterly Reporting 12

12.3 Mid-Year Reporting 12

12.4 Performance Reporting 13

12.5 Annual Reporting 13

12.6 Oversight Reporting 13

13 PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS 14

14 PERFORMANCE AGREEMENTS WITH OTHER MANAGERS 14

15 KEY COMPONENTS OF THE 2016/17 SDBIP 14

16 MUNICIPAL SCORE CARDS 14

17 SERVICE DELIVERY PERFORMANCE INDICATORS AND TARGETS 15

17.1 Infrastructure Development 15

17.1.1 Project Implementation Unit 15
17.1.2 Roads and Storm Water 27
17.1.3 Electrical Services 33
17.2 Water and Sanitation 36
17.3 Community Services 50
17.2.1 Solid Waste 50
17.2.2 Parks and Cemetery 54
17.2.3 Social Development 56
17.2.4 Public Safety 63
17.4 City Planning and Development 75
17.4.1 LED, Tourism and Trade 75
17.4.2 Rural Development 82
17.4.3 Integrated Human Settlements 83
17.4.4 Land Use Management 85
17.4.5 Spatial Planning 88
17.4.6 Properties Management 91
17.5 Corporate Services 94
17.5.1 Facilities Management 94
17.5.2 Human Resource Maintenance and Employment Equity 95
17.5.3 Human Resource Provisioning and Performance Management 101
17.5.4 Information Communication Technology (ICT) 103
17.6 Financial Services 106
17.6.1 Office of the Deputy Chief Financial Officer 106
17.6.2 Supply Chain Management 114
17.6.3 Asset Management 117
17.6.4 Revenue Management 124
17.6.5 Accounting and Reporting Services 128

17.6.6 Municipal Valuations and Rating 134
17.7 Strategic Planning and Executive Support Services 137
17.7.1 Macro Policy and Planning 137
17.7.2 International and Intergovernmental Relations and Protocol 138
17.7.3 Corporate Communication 139
17.7.4 HIV and AIDS Unit 140
17.7.5 Executive Secretariat 142
17.7.6 Mayoral Support 143
17.8 Office of the DMM 144
17.8.1 Environmental Management Planning and Water Regulations 144
17.8.2 Energy Sustainable Development and Expanded Public Works Programme 148
17.8.3 Enterprise Risk Management 151
17.8.4 Transversal Services 154
17.8.5 Monitoring and Evaluation 158
17.9 Office of the Municipal Manager 162
17.9.1 Strategic Programmes and Projects Support Unit (SPPSU) 162
17.9.2 Internal Audit 167
17.10 Office of Council 170
17.10.1 Public Participation 170
17.11 Office of the Chief Whip 174
18 REVENUE AND EXPENDITURE PROJECTIONS 176
18.1 Monthly Projections of Revenue by Source 176
18.2 Monthly Projections of Operating revenue and Expenditure by Vote 179
18.3 Monthly Projections of Capital Expenditure by Vote 182
22 CONCLUSION 185

ACRONYMS

AIDS : Acquired Immune Deficiency Syndrome
CCTV : Closed-Circuit Television
CFO : Chief Financial Officer
CWP : Community Workers Programme
DMM : Deputy Municipal Manager
DTI : Department of Trade and Industry
EPWP : Expanded Public Works Programme
HIV : Human Immunodeficiency Virus
HR : Human Resource
IDP : Integrated Development Plan
KPA : Key Performance Areas
LDV : Light Duty Vehicle
LED : Local Economic Development
LUMS : Land Use Management Scheme
MEDP : Mbombela Economic Development Partnership
MFMA : Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
MIG : Municipal Infrastructure Grant
MLM : Mbombela Local Municipality
MM : Municipal Manager
MMS : Multimedia Message Service
MSA : Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
mSCOA : Municipal Standard Chart of Accounts
OHS : Occupational Health and Safety
PIU : Project Implementation Unit
PMS : Performance Management System
SCM : Supply Chain Management
SDBIP : Service Delivery and Budget Implementation Plan
SDF : Spatial Development Framework
SMS : Short Message Service
SMMEs : Small, Medium and Micro-sized Enterprises
WWTW : Waste Water Treatment Works
WTW : Water Treatment Works

FOREWORD OF THE EXECUTIVE MAYOR

The Mbombela Local Municipality presents its 2016/2017 Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the reviewed 2016/2017 Integrated Development Plan (IDP) and budget that were adopted by Council on the 31st of May 2016.

The municipality through its reviewed 2016/17 IDP is responding to the challenges of the municipality which are backlogs in water, sanitation, electricity, roads and storm-water. In an endeavour to reduce the abovementioned backlogs, the municipality has prioritised the 2016/2017 capital budget over the medium term as follows:

- Water supply programmes and projects has been allocated 28 per cent, amounting to R568 million over the medium with R156 million allocated for 2016/2017.
- Roads and stormwater management programmes and projects have been allocated 16 per cent over the medium term, amounting to R314 million with R103 million allocated for 2016/2017.
- Public transport programmes and projects have been allocated 21 per cent, amounting to R425 million over the medium term with R136 million allocated for 2016/2017.
- Economic development programmes and projects have been allocated 8 per cent, amounting to R155 million over the medium term with R57 million allocated for 2016/2017.
- Community development programmes and projects have been allocated 11 per cent, amounting to R214 million over the medium term with R75 million allocated for 2016/2017.
- Sanitation programmes and projects have been allocated 5 per cent, amounting to R102 million over the medium term with R29 million allocated for 2016/2017.
- Other programmes and projects have been allocated 11 per cent, amounting to R241 million over the medium term with R83 million allocated for 2016/2017.

Water remains a high priority for the municipality hence the highest budget to address bulk water supply. The municipality is committed to delivering services and thus contributing towards addressing key priority issues of the municipality through the implementation of the 2016/2017 SDBIP. Furthermore, as a municipality, we strive to work together with our communities and stakeholders in working towards becoming a “City of Excellence”

I therefore approve the 2016/2017 SDBIP in line with Section 53 (1) (c) (ii) of Local Government: Municipal Finance Management Act 56 of 2003.

2016/06/27

CLLR S P MATHONSI
EXECUTIVE MAYOR

DATE

1 INTRODUCTION

The municipality's SDBIP has been developed in line with the budget and the Integrated Development Plan (IDP) that were approved by Council on the 31st of May 2016.

The success of the municipality in service delivery services depends on a partnership between the community and the municipality. In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

The community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. This is reflected in the Integrated Development Plan (IDP). The Municipality has prepared the 2016/17 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2016/17 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2016/2017 financial year are aligned and how it will be implemented.

2 PERSPECTIVE

This SDBIP must be read in conjunction with the following:

- 2016/2017 Integrated Development Plan (IDP)
- 2016/17 Budget

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, all municipal priorities will be reached with the available funding in the 2016/2017 financial year.

Because the SDBIP indicates how funds in the 2016/2017 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

3 IDP DEVELOPMENT OBJECTIVES

The municipality has identified the following Development Objectives based on a thorough community consultative process:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management
- To initiate a strong and sustainable economic development
- To build a strong good governance and institutional development
- To ensure legally sound financial viability and management
- To maintain and sustain the 2010 legacy projects

4 DEVELOPMENT PRIORITIES

The municipality has adopted the following 13 priorities to be implemented within the period of 5 years (2012-2017):

- Water supply
- Road infrastructure development and storm water
- Electricity supply and management
- Integrated human settlement
- Good governance and public participation
- Sanitation/sewerage
- Community development
- Rural development
- Economic development
- Waste and environmental management
- Financial management and viability
- Public transport
- Revenue Enhancement
- 2010 legacy

5 LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS)

- Institutional development and transformation
- Service Delivery and Infrastructure Development
- Public Participation and Good Governance
- Local Economic Development
- Cross Cutting Issues
- Financial Viability and Management

6 ALIGNMENT OF KPAs, IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

The table below shows the alignment between the Key Performance Areas, IDP development objectives and development priorities.

KEY PERFORMANCE AREA (KPA)	IDP DEVELOPMENT OBJECTIVE	IDP DEVELOPMENT PRIORITY
Service Delivery and Infrastructure Development	1. To provide infrastructure and sustainable basic services	Water supply
		Roads infrastructure development and storm water
		Electricity supply & energy management
		Sanitation / sewerage
		Public transport
		Rural development
		Waste and environmental management
Service Delivery and Infrastructure Development	2. To provide sustainable social amenities to the communities	Community development
Service Delivery and Infrastructure Development	3. To strengthen the delivery of sustainable integrated human settlement and environmental management	Integrated human settlement
Local Economic Development	4. To initiate a strong and sustainable economic development	Economic development
Institutional Development and Transformation Public Participation and Good Governance	5. To build a strong good governance and institutional development	Good governance & public participation
Public Participation and Good Governance Financial viability and management	6. To ensure legally sound financial viability and management	Financial management Revenue enhancement
Cross Cutting	7. To maintain and sustain the 2010 legacy projects	2010 legacy Community development

7 LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This SDBIP for the 2016/2017 financial year adheres to all stipulations in the above-mentioned act.

8 BUDGET AND SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

(a) projections for each month of –
  i. revenue to be collected, by source, and
  ii. operational and capital expenditure, by vote
(b) service delivery targets and performance indicators for each quarter and
(c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

9 THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

10 ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

11 ALIGNMENT OF THE IDP WITH THE BUDGET

All service delivery projects and other projects in the approved IDP and Budget for the 2016/2017 financial year have been incorporated into the SDBIP.

12 REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Section 79 Oversight Committees also have an important role to play in this regard.

The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

12.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote
- Actual capital expenditure per vote,
- The amount of any allocations received
-

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

12.2 Quarterly Reporting

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

12.3 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid- year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

(i) The monthly statements referred to in section 71 of the first half of the year

(ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

(iii) The past year's annual report, and progress on resolving problems identified in the annual report; and

(iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

12.4 Performance Reporting

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

12.5 Annual Reporting

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

12.6 Oversight Reporting

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

(a) Has approved the annual report with or without reservations;
(b) Has rejected the annual report; or
(c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

(a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;

(b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

13 PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS

After approval of the SDBIP, the performance agreements with all section 57 officials will be amended to ensure measurement of performance in terms of the IDP/SDBIP for the 2016/2017 financial year.

14 PERFORMANCE AGREEMENTS WITH OTHER MANAGERS

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

15 KEY COMPONENTS OF THE 2016/17 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2016/17 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery

16 MUNICIPAL SCORE CARDS

The Municipality's Scorecard consists of the following:

- Service delivery targets and performance indicators which have been cascaded into the departments, departmental and Executive Management's Scorecards (S56 employees), which will be used for monitoring of the organization.

17 SERVICE DELIVERY PERFORMANCE INDICATORS AND TARGETS

17.1 Infrastructure Development

17.1.1 Project Implementation Unit

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Water Supply																
MLC001	Provision Of Nsikazi South Via Karino Bulk Water Supply Scheme Phase 2	Nsikazi South	2,4,10,11,18,19,20,21,22,23,24,26,2931,32,33,34,35,37,39	R 66 003 439	Insufficient bulk water supply infrastructure	Number of treatment plant pump station constructed	1 treatment plant pump station constructed	Completion Certificates	N/A	R0	N/A	R0	N/A	R0	N/A	R6 000000
						Number of reservoirs constructed	1 reservoir constructed	Completion Certificates	N/A	R0	N/A	R0	N/A	R0	1 reservoir constructed	
						Kilometres of bulk line installed	4 kilometres of bulk installed	Completion certificate	2 Kilometres of bulk line installe	R6 003 439	N/A	R0			4 kilometres of bulk installed	

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
									d							
Development Priority: Sanitation																
MLC042	Tekwane North outfall sewer	Tekwane North	26	R 12 000 000	0	Kilometres of sewer pipeline installed	4 kilometres of sewer pipeline installed	Completion certificate	N/A	R0	1 km of sewer pipeline installed	R2 500 000	3km of sewer pipeline installed	R4 500 000.00	4 km of sewer pipeline installed	R12 000 000
MLC043	Mataffin Sanitation Structures	Mataffin	14	R8 490 416	0	Number of sanitation structures completed	600 sanitation structures completed	Completion Certificates	N/A	R0	120 sanitation structures completed	R1,522,604	320 sanitation structures completed	R4 345 208	600 sanitation structures completed	R8 490 416
MLC046	Upgrading of Mbombela / Mataffin Northern outfall sewer	Mataffin	14	R8 000 000	0	Kilometres of sewer pipeline completed	4 kilometres of sewer pipeline installed	Completion Certificate	N/A	R0	1.2km of sewer pipeline installed	R2 000 000	3.5km of sewer pipeline installed	R5 500 000	4km of sewer pipeline installed	R8 000 000
Development Priority: Roads and Storm water																
MLC073	Matsafeni Bus Route	Matsafeni	14	R20 000 000	0	Kilometres of road constru	3.1 kilometres of Matsafe	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	3.1 kilometres of Matsafe	R20 000 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						cted	ni bus route constructed								ni bus road constructed	
MLC075	Construction of KaNyamazane Street: Hornet Road	KaNyamazane	19	R4 000 000	0	Kilometres of Hornet road constructed	0.4 kilometres Hornet of road constructed	Completion Certificate	N/A	R0	N/A	R0	0.4 kilometres of Hornet road constructed	R4 000 000	N/A	R0
MLC076	Construction of KaNyamazane Streets: Hercules Street	KaNyamazane	21	R15 000 000	0	Kilometres of Hercules road constructed	1.6 kilometres of Hercules road constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	1.6 kilometres of Hercules road constructed	R15 000 000
MLC077	Sand Ford Access Road	Sand Ford	1	R500 000	0	Number of designs for Sand ford access road completed	1 design for Sand ford access road completed	Design report	1 design for Sand ford access road completed	R500 000	N/A	R0	N/A	R0	N/A	R0
MLC078	Elijah Mango Bus Route Phase 3	Elijah Mango	11	R3 041 806	0	Kilometres of Elijah Mango bus road constructed	0.65 kilometres of Elijah Mango bus road constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	0.65 kilometres of Elijah Mango bus road constructed	R3 041 806

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLC079	Construction of Zomba to Emoyeni Road	Zomba	36	R13 522 084	0	Kilometres of Zomba to Emoyeni road constructed	3.2 kilometres of Zomba to Emoyeni road constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	3.2 kilometres of Zomba to Emoyeni road constructed	R13 522 084
MLC080	Pharaphara street in Kanyamazane	Pharaphara	19	R2 999 477	0	Kilometres of Pharaphara road constructed	0.31 kilometres of Pharaphara road constructed	Completion Certificate	N/A	R0	N/A	R0	0.31 kilometres of Pharaphara road constructed	R2 999 477	N/A	R0.00
MLC081	Construction of TV/Nkomeni Mangozeni Road	TV/Nkomeni	11	R 12 000 000	0	Kilometres of TV/Nkomeni Mangozeni road constructed	1.5 kilometres of TV/Nkomeni Mangozeni road constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	1.5 kilometres of TV/Nkomeni Mangozeni road constructed	R12 000 000
MLC083	Construction of Upgrading of Kanyamazane street: Connie's Drive & Master Street	KaNyamazane	19,20	R 8 658 291	0	Kilometres of Connie Drive road constructed	2.4 kilometres of Connie Drive road constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	2.4 kilometres of Connie Drive road constructed	R 8 658 291

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLC084	Construction of Sibuyile paved road phase 2	Sibuyile	24	R 11 732 926	0	Kilometres of Sibuyile road constructed	1.3 kilometres of Sibuyile road constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	1.3 kilometres of Sibuyile road constructed	R11 732 926
MLC085	Kanyamazane Streets: construction of Mirage Street	KaNyamazane	21	R2 772 004	0	Kilometres of Mirage road constructed	0.6 kilometres of Mirage road constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	0.6 kilometres of Mirage road constructed	R2 772 004
MLC086	Kanyamazane Streets: Construction of Shacklet on to Red Barron street	KaNyamazane	21	R3 652 709	0	Kilometres of Shacklet on to Red Barron road constructed	0.6 kilometres of Shacklet on to Red Barron road constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	0.6 kilometres of Shacklet on to Red Barron road constructed	R3 652 709
Development Priority: Public Transport																
MLC093	Upgrade of Mbombela CBD Priority Routes: Friedenheim	Mbombela	14	R20 000 000	Two way street with 1 lane each way	Kilometres of existing Friedenheim Road upgraded into four	1.2 Kilometres of existing Friedenheim upgraded into four	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	1.2 Kilometres of existing Friedenheim upgraded into four	R20 000 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						lanes	lanes								lanes	
MLC096	Upgrade of Mbombela CBD Priority Routes: Bosch Interchange	Mbombela	14	R5 000 000	0	Number of Contractor appointed for construction of a traffic calming circle at Bosch street and D2296 intersection	1 Contractor appointed for construction of a traffic calming circle at Bosch street and D2296	Appointment letter	N/A	R0	N/A	R0	N/A	R0	1 Contractor appointed for construction of a traffic calming circle at Bosch street and D2296	R5 000 000
MLC097	Construction of R40/D725 Interchange – University of Mpumalanga	Mbombela	14	R26 000 000	0	% of construction of Intersection on R40 completed	15% of construction of Intersection on R40 completed	Progress Report	N/A	R0	N/A	R0	N/A	R0	15% of construction of Intersection on R40 completed	R26 000 000
MLC098	TUT PT Facility	Mbombela	15	R10 000 000	0	Number of Covered Public Transport	2 Covered Public Transport facilities	Completion Certificates	N/A	R0	N/A	R0	2 Covered Public Transport facilities	R10 000 000	N/A	R0

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						facilities constructed	constructed						constructed			
MLC099	Rob Ferreira PT Facility	Rob Ferreira	15	R10 000 000	0	Number of Covered Public Transport facilities constructed	4 Covered Public Transport facilities constructed	Completion Certificates	N/A	R0	N/A	R0	4 Covered Public Transport facilities constructed	R10 000 000	N/A	R0
MLC100	Bosch Street PT Facility	Mbombela	15	R10 000 000	0	Number of Covered Public Transport facilities constructed	3 Covered Public Transport facilities constructed	Completion Certificates	N/A	R0	N/A	R0	3 Covered Public Transport facilities constructed	R10 000 000	N/A	R0
MLC101	Riverside PT Facility	Riverside	14	R10 000 000	0	Number covered Public Transport stop	Number of Covered Public Transport facilities constructed	5 Covered Public Transport facilities constructed	Completion Certificates	N/A	R0	N/A	R0	5 Covered Public Transport facilities constructed	R10 000 000	N/A
MLC102	Legogote PT Facility	Legogote	6	R10 000 000	0	% of construction of Legogote PT facility complet	20% of construction of Legogote PT facility complet	Progress Report	N/A	R0	N/A	R0	10% of construction of Legogote PT facility complet	R5 000 000	20% of construction of Legogote PT facility complet	R10 000 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						ed	ed						ed		ed	
MLC103	Kabokweni PT Facility	Kabokweni	33	R2 000 000	0	% of construction of Kabokweni PT facility completed	20% of construction of Kabokweni PT facility completed	Progress Report	N/A	R0	N/A	R0	10% of construction of Kabokweni PT facility completed	R1000 000	20% of construction of Kabokweni PT facility completed	R2 000 000
MLC104	Lehawu PT Facility	Lehawu	4	R2 000 000	0	Number of contractors appointed for the construction of Lehawu PT facility	1 contractors appointed for the construction of Lehawu PT facility	Appointment letter	N/A	R0	N/A	R0	N/A	R0	1 contractors appointed for the construction of Lehawu PT facility	R2 000 000
MLC105	Matsulu PT Facility	Matsulu	27, 28	R2 000 000	0	% of construction of Matsulu PT facility completed	20% of construction of Matsulu PT facility completed	Progress Report	N/A	R0	N/A	R0	10% of construction of Matsulu PT facility completed	R1 000 000	20% of construction of Matsulu PT facility completed	R2 000 000
MLC106	KaNyamazane PT Facility	KaNyamazane	20	R2 000 000	0	% of construction of Kanyamazane	20% of construction of Kanyamazane	Progress Report	N/A	R0	N/A	R0	10% of construction of Kanyamazane	R1 000 000	20% of construction of Kanyamazane	R2 000 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						PT facility	PT facility						PT facility		PT facility	
MLC107	Hazyview PT Facility	Hazyview	1	R10 000 000	0	Number of covered PT stops constructed between Hazyview and Legogote	5 covered PT stops constructed between Hazyview and Legogote	Completion Certificates	N/A	R0	N/A	R0	N/A	R0	5 covered PT stops constructed	R10 000 000
MLC108	Non-Motorised Transport, Pedestrian and Safety	Mbombela	14	R3 844 749	0	Number of contractors appointed for construction of Pedestrian walkways along R40, crossings on key strategist intersections on R40	2 contractors appointed for construction of Pedestrian walkways along R40, crossings on key strategist intersections on R40	Appointment letters	N/A	R0	N/A	R0	N/A	R0	2 contractors appointed for construction of Pedestrian walkways along R40, crossings on key strategist intersection on R40	R2 344 749

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLC186	R40 Central Section: Gantries, CCTV, Signage, Covered Laybyes	Mbombela	14	R2 200 000	0	Number of service providers appointed for installation of CCTV,IP TN Signage and Gantrees	2 service providers appointed for installation of CCTV,IP TN Signage and Gantrees	Appointment letter	N/A	R0	N/A	R0	N/A	R0	2 service providers appointed for installation of CCTV,IP TN Signage and Gantrees	R600 000
Development Priority: Community Development																
MLC120	Construction of Pedestrian Bridges in Wards 7,8 & 9 Phase 1	Mgandu zweni	9	R 7 210 001	0	Number of Pedestrian Bridges constructed	1 Pedestrian Bridges constructed	Completion certificate	N/A	R0	N/A	R0	N/A	R0	1 Pedestrian Bridges constructed	R 7 210 001
MLC121	Construction of Pedestrian Bridges in Wards 4, 10 11, 31, 32, & 35 Phase 1	Clau-Clau, Zwelisha	10, 4	R7 500 000	No Pedestrian Bridge	Number of Pedestrian Bridges constructed	2 Pedestrian Bridges constructed	Completion certificates	N/A	R0	N/A	R0	N/A	R0	2 Pedestrian Bridges constructed	R 7 500 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLC122	Construction of Pedestrian Bridges in Wards 14, 22, 26 & 27 Phase 1	Msogwaba, Matsulu	22,27	R7 500 000	0	Number of Pedestrian Bridges constructed	2 Pedestrian Bridges constructed	Completion certificates	N/A	R0	N/A	R0	N/A	R0	2 Pedestrian Bridges constructed	R 7 500 000
MLC123	Upgrading of Matsulu Sports facilities	Matsulu	27,28	R4 525 903	0	Number of Multi-purpose courts constructed	1 Multi-purpose courts constructed	Completion certificate	N/A	R0	N/A	R0	N/A	R0	1 Multi-purpose courts constructed	R4 525 903
MLC 52	Development of Nkambeni Cemetery	Nkambeni	25	R2 450 000	Debilitated cemeteries at Nkambeni	Number of cemeteries Developed at Nkambeni	1 cemetery Developed at Nkambeni	Completion certificates	N/A	R0	N/A	R0	N/A	R0	1 cemetery Developed at Nkambeni	R2 450 000
MLC139	Ablution and Change Room Facilities	1,15,30 & 33	Mbombela White River Kabokweni Hazyview	R500 000	Buildings dilapidated	% of construction of ablution and change room facilities completed	10% of construction of ablution and change room facilities completed	Progress Report	N/A	R0	N/A	R0	N/A	R0	10% of construction of ablution and change room facilities completed	R500 000

Operating Projects

IDP Number	Project Description	Location	Ward	2016/2017 Budget Estimate	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
MLO158	Fencing of Cemeteries	33 & 26	Pienaar Old Cemetery & Tekwane North	R2 000 000	Cemeteries not fenced	Number of cemeteries fenced	2 of cemeteries fenced	Completion Certificate	N/A	R0	N/A	R0	2 of cemeteries fenced	R2 000 000	N/A	R0
MLO170	Upgrade of Ablution Facilities Parks	15	Mbombela	R1 000 000	Buildings dilapidated	% of construction Parks ablution facilities completed	10% of construction Parks ablution facilities completed	Progress Report	N/A	R0	N/A	R0	N/A	R0	10% of construction Parks ablution facilities completed	R1 000 000
Development Priority: Good Governance and Institutional Development																
MLO048	MIG Planning and support PIU	Institutional	Institutional	R16 073 248 + R13 163 772	12	Number of Monitoring and Evaluation meeting held	12 Monitoring and Evaluation meetings held	Attendance registers	3 Monitoring and Evaluation meetings held	R7 309 255	3 Monitoring and Evaluation meetings held	R7 309 255	3 Monitoring and Evaluation meetings held	R7 309 255	3 Monitoring and Evaluation meetings held	R7 309 255

17.1.2 Roads and Storm Water

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Roads and Storm water																
MLC062	Construction Lemoen Street (100m x 7m)	White River	30	R500 000	Gravel road in White River Industrial area	Metres of Lemon Street road constructed	100 metres of Lemoen Street road constructed	Completion certificate	N/A	R0	100 metres of Lemoen Street road constructed	R500 000	N/A	R0	N/A	R0
MLC066	Construct speed humps (39 Wards)	Various areas	All wards	R780 000	78 speed humps	Number of humps constructed	78 speed humps constructed	Completion Certificate	10 speed humps constructed	R100 000	30 speed humps constructed	R300 000	50 speed humps constructed	R500 000	78 speed humps constructed	R780 000
MLC070	Hazyview 7 & 8 : Upgrade and extend storm water system to stream to prevent erosion of private propert	Hazyview	1	R470 000	Storm water from business area damage adjacent farm land	Metres of stormwater pipes installed	460 metres of storm water pipes installed	Completion Certificate	N/A	R0	460 metres of pipes installed	R470 000	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	y															
MLC071	Ferreira Street and Enos Mabuza Dr: Intersections and road upgrading in compliance with road safety audit	Mbombela	15, 16 & 17	R5 500 000 Multi-year project	Dangerous intersections	Meters of widening of Dr Enos Mabuza Drive completed (Phase 1)	400 meters of widening of Dr Enos Mabuza Drive completed (Phase 1)	Progress report	N/A	0	N/A	R0	N/A	R0	400 meters of widening of Dr Enos Mabuza Drive completed (Phase 1)	R5 500 000
						Number of traffic lights installed	2 traffic lights installed	Completion Certificate	N/A	0	N/A	R0	N/A	R0	2 traffic lights installed	
MLC072	Dr Enos Mabuza Dr: Widening to 4 lanes: Construction Phase 1 (Madiba Dr to Johanna Street)	Mbombela	15,16,17	R4 723 371 Multi-Year project	Congested road due to high traffic volumes	% of upgrade of intersections Enos Mabuza Drive and Johanna Avenue completed	30% of upgrade of intersections Enos Mabuza Drive and Johanna Avenue completed	Completion Certificate	N/A	0	N/A	R0	N/A	R0	30% of upgrade of intersections Enos Mabuza Drive and Johanna Avenue completed	R4 723 371

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Public Transport																
MLC089	Kaapsche Hoop Rd widening to 4 lanes: Construction (Phase 1)	West Acres	14,16	R5 000 000 Multi-Year project	Collapsed road and high traffic volumes	% of Phase 1 of 260 metres of 5 lane road reconstructed	100 % of Phase 1 of 260 metres of 5 lane road reconstructed	Completion Certificate	50% of Phase 1 of 260 metres of 5 lane road reconstructed	R2 000 000	75% of Phase 1 of 260 metres of 5 lane road reconstructed	R4 000 000	100% of Phase 1 of 260 metres of 5 lane road reconstructed	R5 000 000	N/A	R0
MLC090	Refurbish road bridge over Crocodile River at Karino (D636)	Karino	18	R 2 000 000	1	% of bridge over Crocodile river refurbished	100% of bridge over Crocodile river refurbished	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	100% of bridge over Crocodile river refurbished	R2 000 000
MLC091	Complete construction of bus route and culverts between Tekwane North and Msogwaba	Tekwane North, Msogwaba	26	R7 000 000 Multi-Year project	2 Low level culverts	Number of culverts installed	2 Culverts installed	Completion Certificate	N/A	R0	2 Culverts installed	R7 000 000	N/A	R0	N/A	R0
					Sub-standard road	Metres of road constructed	540 metres of road constructed	Completion Certificate	N/A	R0	540 metres of road constructed	R0	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLC092	Upgrade intersection of roads D636 / D2296 (Karino)	Karino	18	R7 070 850 Multi-Year Project	Serious traffic congestion during peak hours	% of upgrade of Karino Intersection completed	100% of upgrade of Karino Intersection completed	Completion Certificate	80% of upgrade of Karino Intersection completed	R2 200 000	100% of upgrade of Karino Intersection completed	R7 070 850	N/A	R0	N/A	R0
Development Priority: Good Governance and Public Participation																
MLC111	Purchase of small plant and equipment	Institutional	Institutional	R300 000	Emergency replacement of small plant and equipment	Number of small plant and equipment requiring emergency replacement purchased	All small plant and equipment requiring emergency replacement purchased	Delivery notes and incident / inspection report	All small plant and equipment requiring emergency replacement purchased	R50 000	All small plant and equipment requiring emergency replacement purchased	R100 000	All small plant and equipment requiring emergency replacement purchased	R200 000	All small plant and equipment requiring emergency replacement purchased	R300 000

Operating Projects

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Roads and Storm water																
MLO020	Resealing of roads	Institutional	Institutional	R14 000 000	240 000 m² resealed 2015/16	Square metres (m²) of roads resealed	280 000 m² of roads resealed	Completion certificate	N/A	R0	N/A	R0	140 000 m² of roads resealed	R7 000 000	280 000 m² of roads resealed	R14 000 000
MLO021	Roads master plan (RMP) updating and aligning with SDF	Institutional	Institutional	R1 000 000	1	Number of Roads Master Plans (RMP) updated	1 Roads Master Plan (RMP) updated	Updated RMP Report	N/A	R0	N/A	R0	N/A	R0	1 Roads Master Plan (RMP) updated	R1 000 000
MLO022	Determine 1:100 Year flood lines (Phase 5)	Institutional	Institutional	R900 000	130 km Phases 1 - 4	Kilometres of Flood Lines determined	80 km of Flood Lines determined Phase 5	Report	N/A	R0	N/A	R0	N/A	R0	80 km of Flood Lines determined Phase 5	R900 000
MLO023	Compilation of As-built Storm water plans phase 2	Institutional	Institutional	R1 000 000	Limited information on existing stormwater infrastructure	Number of As-built reports for the Eastern Areas compiled	1 As-built report for the Eastern Areas compiled	Report	N/A	R0	N/A	R0	N/A	R0	1 As-built report for the Eastern Areas compiled	R1 000 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLO024	Review pedestrian bridge priorities. Add overhead pedestrian bridges and vehicle bridges	Institutional	Institutional	R1 000 000	1	Pedestrian Bridges list (Level and overhead) and vehicle bridges reviewer and updated	Pedestrian Bridges list (Level and overhead) and vehicle bridges reviewer and updated	Report	N/A	R0	N/A	R0	N/A	R0	Pedestrian Bridges list (Level and overhead) and vehicle bridges reviewer and updated	R1 000 000
Development Priority: Good Governance and Public Participation																
MLC110	Upgrading of workshops	Institutional	Institutional	R100 000	Problems and Roads and Stormwater Workshops	% of roof repair of White River workshop completed	100% of roof repair of White River workshop completed	Completion Certificate	N/A	R0	100% of roof repair of White River workshop completed	R50 000	N/A	R100 000	R0	R0
						Number of toilet facilities constructed in Matsulu Workshop	1 toilet facility constructed in Matsulu Workshop	Completion Certificate	N/A	R0	N/A	R0	1 toilet facility constructed in Matsulu Workshop		N/A	R0

17.1.3 Electrical Services

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Electricity supply management																
MLC114	Upgrade of West Acres 8 and No.2 Substations	West Acres; Valencia	15, 14	R 6 114 111	Unreliable electricity supply	Number of switch gear panels Installed	11 switch gear panels Installed	Completion Certificate	N/A	R 0	11 switch gear panels Installed	R 6 114 111	N/A	R 0	N/A	R 0
MLC115	Ehmke II Switching Station	Mbombela	17	R4 100 000	1	Number of Switching Stations built	1 Switching station built	Completion certificate	N/A	R0	N/A	R0	1 Switching station built	R4 100 000	N/A	R 0
MLC116	Upgrade of Valencia Park Substation	Valencia	14	R5 484 374	0	Number of Transformers installed	1 Transformer installed	Completion Certificate	N/A	R0	N/A	R0	1 Transformer installed	R5 484 374	N/A	R 0
MLC117	Steiltes Electricity Supply (Phase 2)	Steiltes, Valencia, West Acres	14, 15, 17	R2 700 000	4.32km overhead line	Kilometres of new overhead line installed from West Acres	1.3 kilometres of new overhead line installed from	Completion Certificate	N/A	R 0	N/A	R0	1.3 kilometres of new overhead line installed from	R2 700 000	N/A	R 0

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						substation to Steiltes substation	West Acres substation to Steiltes substation						West Acres substation to Steiltes substation			
New	Electrification of 286 households in Matsulu	Mathuneni village in Matsulu	13	R3 500 000	0	Number of households connected	286 Households Connected	Completion Certificate	N/A	R 0	286 Households Connected	R3 500 000	N/A	R0	N/A	R0
Development Priority: Revenue Enhancement																
MLC088	Meter Replacement Programme	Mbombela; White River, Hazyview	1; 14-17; 30	R4 054 002	866 in exception report, 461 investigated and 43 replaced	Meters on exception report investigated and faulty meters replaced	All meters on exception report investigated and all faulty meters replaced	Exception report and completion Certificates	All meters on exception report investigated and all faulty meters replaced	R 700 000	All meters on exception report investigated and all faulty meters replaced	R 1 200 000	All meters on exception report investigated and all faulty meters replaced	R 1 200 000	All meters on exception report investigated and all faulty meters replaced	R 954 002

Operating projects

IDP Number	Project Description	Location	Ward	2016/2017 Budget Estimate	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Electricity supply management																
MLO134	Protection System Audit & Projects	Institutional	Institutional	R 2 239 409	0	Number of substations Audited	11 Substations Audited	Completion Certificate and Audit Report	3 Substations Audited	R 700 000	3 Substations Audited	R 500 000	3 Substations Audited	R 500 000	2 Substations Audited	R 539 409
MLC118	Electrification of 3000 Households in Msholozi Township (Construction)	Msholozi	14	R5 896 491	0	Number of households connected	600 Households Connected	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	600 Households Connected	R5 896 491
Development Priority: Revenue Enhancement																
MLO031	Meter Audit	Mbombela City; White River & Hazyview	1; 14-17; 30	R4 259 585	0	Number of meters audited	3 500 meters audited	Audit reports	500 meters Audited	R700 000	1 000 Meters Audited	R1000 000	1 000 meters Audited	R1000 000	1 000 meters Audited	R 559 585

17.2 Water and Sanitation

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Water Supply																
MLC003	MTS - WTW Extension With 6mld	Matsulu	13, 27, 28 & Part of 39	R5 000 000	No sufficient Bulk Water	Water Rights obtained	Water Rights obtained	Approval letter from Inkomati Usuthu Catchment Management Agency (IUCMA)	Water Rights obtained	R100 000	N/A	R0	N/A	R0	N/A	R0
						Number of Designs completed	1 design completed	Preliminary design	Draft Preliminary design completed	R700 000	Preliminary design completed	R500 000	N/A	R0	1 design completed	R3 400 000
						Environmental Impact Assessment (EIA) conducted and Record	EIA conducted and RoD obtained	Record of Decision (RoD)	N/A	R0	N/A	R0	N/A	R0	EIA conducted and RoD obtained	R200 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						of Decision (RoD) obtained										
						Rezoning and consolidation of stands completed	Rezoning and consolidation of stands completed	Surveyor General Diagram	N/A	R0	Rezoning and consolidation of stands completed	R100 000	N/A	R0	N/A	R0
MLC004	Nsikazi North water reticulation scheme	Shabalala, Manzini, Phola, Salubindza, Sand River, Nyongane	1, 5, 6, 7, 9, 25, Part of 39	R9 186 850	Dilapidated and no water reticulation infrastructure	Kilometres of water reticulation pipe installed	10 km of Water Reticulation pipe installed	Completion Certificate	N/A	R0	2 km of Water Reticulation pipe installed	R2 320 000	5 km of Water Reticulation pipe installed	R4 000 000	3 km of Water Reticulation pipe installed	R 2 866 850
						Number of Erfs connected	200 Erfs Connected	Completion Certificate	N/A	R0	40 Erfs Connected		100 Erfs Connected		60 Erfs Connected	
MLC005	Nsikazi South water reticula	2,4,21, 22,23,26,29,32 ,33	Emoyeni, Lihawu, Daantji	R9 186 850	Dilapidated and no water	Kilometres of water reticula	10 km of Water Reticul	Completion Certificate	N/A	R0	2 km of Water Reticulation	R2 320 000	5 km of Water Reticulation	R4 000 000	3 km of Water Reticulation	R 2 866 850

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	tion scheme		e, Msogwaba, Kabokweni, Dwaleni,Zwelisha,Zwelishana		reticulation infrastructure	tion pipe installed	ation pipe installed				pipe installed		pipe installed		pipe installed	
						Number of Erf connected	200 Erfs Connected	Completion Certificate	N/A	R0	40 Erfs Connected		100 Erfs Connected		60 Erfs Connected	
MLC006	Additional 1.5Ml reservoir for Phumlani and associated infrastructure	Phumlani / Mshozi	14	R7 000 000	0	Metres of new Bulk Supply Line installed	800 Metres of new Bulk Supply Line installed	Completion Certificate	N/A	R0	800 Metres of new Bulk Supply Line installed	R4 000 000	N/A	R0	N/A	R0
					0	Number of 3.5 ML Reservoirs constructed	1x 3.5 ML Reservoir constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	1x 3.5 ML Reservoir constructed	R3 000 000
MLC009	White River WTW Back-Up Raw Water Supply	White River	30	R1 000 000	0	Number of feasibility studies conducted	1 feasibility study conducted	Feasibility Study Report	N/A	R0	N/A	R0	N/A	R0	1 feasibility study conducted	R1 000 000
MLC010	Upgrade of Additional 3.5	White River	30	R500 000	0	Number of Designs of the	1 Design of the Reserv	Design Report	N/A	R0	1 Design of the Reserv	R500 000	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	ML Reservoir and Bulk Water Supply in Hillsview					Reservoir completed	oir Completed				oir Completed					
MLC011	White River Complex Reservoir 3 ML	White River	30	R500 000	0	Number of Designs of the Reservoir completed	1 Design of the Reservoir Completed	Design Report	N/A	R0	1 Design of the Reservoir Completed	R500 000	N/A	R0	N/A	R0
MLC015	Installation of Water SCADA System	Mbombela	All wards	R953 726	1	Number of SCADA Systems installed	1 SCADA Systems Installed	Completion Certificate	N/A	R0	N/A	R0	1 SCADA Systems Installed	R953 726	N/A	R0
MLC018	Procurement of Laboratory equipment	Institutional	Institutional	R1 000 000	12	Number of potable laboratory kits purchased	10 potable laboratory kits purchased	Delivery Note	N/A	R0	10 potable laboratory kits purchased	R1 000 000	N/A	R0	N/A	R0
MLC021	Refurbishment of White River	White River	30	R4 000 000	Dilapidated Infrastructure	Number of components refurbis	5 components refurbished	Completion Certificate	N/A	R0	2 components refurbished	R1 500 000	3 components refurbished	R2 500 000	N/A	R0

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	WTW and Country Estate WTW					hed										
MLC022	Refurbishment of WTW in Hazyview	Hazyview	1	R2 000 000	Dilapidated Infrastructure	Number of components refurbished	3 components refurbished	Completion Certificate	N/A	R0	1 component refurbished	R650 000	1 component refurbished	R650 000	1 component refurbished	R700 000
MLC023	Refurbishment of Kanyamazane WTW	Kanyamazane	2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,39	R2 500 000	Dilapidated Infrastructure	Number of components refurbished	3 components refurbished	Completion Certificate	N/A	R0	1 component refurbished	R850 000	1 component refurbished	R850 000	1 component refurbished	R800 000
MLC024	Refurbishment of Water Network, AC Replacement and Booster Pump Station in White River	White River	30	R4 000 000	Dilapidated Infrastructure	Kilometres of pipeline replaced with Plastic pipe	2 Kilometres of pipeline replaced with Plastic pipe	Completion Certificate	N/A	R0	0.5 Kilometres of pipeline replaced with Plastic pipe	R1 000 000	1 Kilometres of pipeline replaced with Plastic pipe	R2 000 000	0.5 Kilometres of pipeline replaced with Plastic pipe	R1 000 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	and Rocky's Drift															
MLC025	Refurbishment of Water Network, AC Replacement and Booster Pump Station in Hazyview	Hazyview	1	R3 107 895	Dilapidated Water Infrastructure	Kilometres of pipeline replaced with Plastic pipe	2 Kilometres of pipeline replaced with Plastic pipe	Completion certificate	N/A	R0	0.5 Kilometres of pipeline replaced with Plastic pipe	R500 000	1 Kilometres of pipeline replaced with Plastic pipe	R2 107 895	0.5 Kilometres of pipeline replaced with Plastic pipe	R 500 000
						Number of pumps refurbished	4 pumps refurbished	Completion certificate	N/A	R0	N/A	R0	4 pumps refurbished		N/A	R0
MLC027	Refurbishment Of Kanyamazane to Pienaar Bulk Line (Valves, Damage to pipe lines, Chambers, etc.,)	Kanyamazane, Pienaar	2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,39	R3 200 000	Dilapidated Infrastructure	Number of valves replaced	10 valves Replaced	Completion Certificate	2 valves Replaced	R 500 000	5 valves Replaced	R 2 000 000	3 valves Replaced	R 700 000	N/A	R0

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLC028	Refurbishment of Package Plants (Mshadza, Majika, Mganduzweni)	Phola, Majika & Mganduzweni and Water Package Treatment works	5, 9, 25	R5 500 000	Dilapidated Infrastructure	Number of components refurbished	6 components refurbished	Completion Certificate	N/A	R1000 000	2 components refurbished	R1 800 000	2 components refurbished	R1 800 000	components refurbished	R1 900 000
MLC030	Upgrade of the Crane and Lifting Beams Capacity at Nyongane WTW, Kanyamazane WTW and Raw Water Pump Station and Sabie Raw Pump Station	Institutional	Institutional	R5 000 000	Insufficient Lift Beams Capacity	Number of Lift Beams replaced	3 Lift Beams replaced	Completion Certificate	N/A	R0	1 Lift Beam replaced	R1 600 000	1 Lift Beam replaced	R1 700 000	1 Lift Beam replaced	R1 700 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	and Extractor Fans															
MLC031	Upgrade of Phumlani to White river bulk water line	Phumlani	14, 30	R3 000 000	0	Number of EIA reports completed	1 EIA report completed	EIA report	N/A	R0	N/A	R0	1 EIA report completed	R0	N/A	R0
					0	Number of servitudes register	1 Servitude Registered	Servitude Registrations	N/A	R0	N/A	R0	N/A	R0	1 servitude Registered	R 3 000 000
MLC032	Refurbishment of Kabokweni Water Network	Kabokweni	33	R5 137 719	Dilapidated Water Network	Kilometres of Water Network Refurbished	4 km of water network refurbished	Completion Certificate	1 km of Water Network Refurbished	R 1 000 000	2 km of Water Network Refurbished	R 2 000 000	1 km of Water Network Refurbished	R 1 137 719	N/A	R0
MLC033	Makoko 1.5 ML Package Plant	Makoko	37	R4 000 000	0	Number of Package Plants constructed	1 Package Plant constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	1 Package Plant constructed	R4 000 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLC041	Backdoor, Mbonisweni, Phathwa - Augmentation line	Backdoor, Mbonisweni, Phathwa	32,38	R2 500 000	Dilapidated Water Network Infrastructure	Km of Water Reticulation pipe Installed	4 Km of Water Reticulation pipe Installed	Completion Certificate	1 km of Water Reticulation pipe Installed	R 500 000	2 km of Water Reticulation pipe Installed	R 1 500 000	1 km of Water Reticulation pipe Installed	R 500 000	N/A	R0
MLC044	Entokozweni Sewer Reticulation	Entokozweni	18	R628 911	0	Number of business Plans for Sewer Network completed	1 business Plan for Sewer Network completed	Business Plan	N/A	R0	1 business Plan for Sewer Network completed	R628 911	N/A	R0	N/A	R0
Development Priority: Sanitation																
MLC047	Refurbishment of Waste Water Infrastructure Assets	White River	30	R1 500 000	Dilapidated sewer infrastructure	Number of components refurbished	4 components refurbished	Completion Cert	4 components refurbished	R1 500 000	N/A	R0	N/A	R0	N/A	R0
MLC048	Construction of 6 ML New Hazyview WWTW	Hazyview, Shabalala	1	R1 000 000	0	Number of designs completed	1 design completed	Design Report	N/A	R0	1 design completed	R1 000 000	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLC049	Refurbishment Hazyview WWTW	Hazyview	1	R1 245 825	Dilapidated Sewer Infrastructure	Number of components refurbished	2 components refurbished	Completion Certificate	N/A	R0	N/A	R0	2 components refurbished	R1 245 825	N/A	R0
MLC050	Refurbishment and Upgrade (7.5 ML) of Rocky's Drift WWTW	Rocky's Drift	14	R1 000 000	0	Number of designs for Rocky's Drift WWTW completed	1 design for Rocky's Drift WWTW completed	Design Report	N/A	R0	N/A	R0	N/A	R0	1 design for Rocky's Drift WWTW completed	R1 000 000
MLC051	Refurbishment and Upgrade of Coltshill Bulk Outfall Sewer	White River	30	R1 000 000	No outfall sewer	Number of servitudes registered	1 servitude registered	Completion Certificate	N/A	R0	1 servitude registered	R1 000 000	N/A	R0	N/A	R0
MLC052	Refurbishment and Upgrade of Northern Bulk Outfall Sewer	White River	30	R1 000 000	Dilapidated Sewer Infrastructure	Metres of Bulk Sewer Line Refurbished	200 metres of Bulk Sewer Line Refurbished	Completion Certificate	N/A	R0	200 metres of Bulk Sewer Line Completed	R1 000 000	N/A	R0	N/A	R0
MLC054	Modification of Countr	White River	30	R1 500 000	2	Number of Sewer	2 Sewer Pumps	Completion Certific	N/A	R0	2 Sewer Pumps	R1 500 000	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	y Estate Sewer Pump Station (Pebbles)					Pumps modified	modified	ate			modified					
MLC056	Construction of a new Kabokweni sewer pump station, outfall sewer and associated infrastructure	Kabokweni	33	R3 000 000	Dilapidated Sewer Infrastructure	Metres of sewer line constructed	250 metres of bulk sewer line constructed	Completion Certificate	100m of sewer line constructed	R 500 000	150 Sewer Line constructed	R 1 000 000	N/A	R0	N/A	R0
					4	Number of pumps installed	4 pumps installed	Completion certificate	N/A	R0	N/A	R0	4 pumps installed	R1 500 000	N/A	R0
Development Priority: Revenue Enhancement																
MLC057	Implementation of Water Conversation & Demand Manag	All wards	All wards	R3 547 252	65 000 domestic and 5 000 bulk meters	Number of Bulk and Domestic Water Metres Installed	10 Bulk Water Metres and 100 Domestic Water Metres Installe	Completion Certificate	N/A	R0	50 Domestic Water Meters Installed	R547 252	50 Domestic water Metres and 10 Bulk Water metres Installed	R500 000	10 Bulk Water metres Installed	R2 500 000

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	ement Programme						d									

Operating Projects

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Water Supply																
MLO001	Asset Management: Development Water & Sanitation Maintenance Plans	Institutional	Institutional	R1 572 843	0	Number of water and sewer network maintenance plans competed	1 water and sewer network maintenance plans competed	Water and Sewer Maintenance Plans Report	N/A	R0	1 water and sewer network maintenance plans competed	R1 572 843	N/A	R0	N/A	R0
MLO004	Bureau Services Water & Sanitation (IMQS Licensing,	Institutional	Institutional	R3 553 600	1	Number of Water and Sanitation Master Plans updated	1 Water and Sanitation Master Plan updated	Updated Master Plan	N/A	R0	N/A	R0	N/A	R0	1 Water and Sanitation Master Plan updated	R3 553 600

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Project Management, Master Plans Updates, Infrastructure Surveys, Service Contributions Tariff Calculation Updates & Database															
Development Priority: Revenue Enhancement																
MLO029	Meter replacement program	Institutional	Institutional	R2 759 585	Lack of Metre Audit Data	Number of Domestic and Bulk Water Meter Audited	10 000 Domestic and 5000 Bulk Metre Audited	Metre Audit Report	5000 Domestic and 2500 Water Meter Audited a	R 1 379 793	5000 Domestic and 2500 Water Meter Audited a	R 1 379 793	N/A	R0	N/A	R0
MLO030	Water Demand Management and Commu	Institutional	Institutional	R1 400 000	5	Number of awareness Campaign Underta	4 Awareness campaign undertaken	Awareness Campaign Customers Report	2 Awareness Programs undertaken	R 700 000	2 Awareness Programs undertaken	R 700 000	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2016/2017 Budget	Baseline	Key Performance Indicator	2016/17 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	nity Awareness Campaign on water conservation					ken										

17.3 Community Services

17.2.1 Solid Waste

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Waste and Environmental Management																
MLC140	Waste Storage Facilities	1,15,30 & 33	Mbombela White River Kabokweni Hazyview	R1 400 000	140 x 6m³ skip bins and 1000 x 1 litre concrete bins	Number 6m³ skip bins and 100 procured	60 x 6m³ skip bins and 100 delivered	Delivery Note	N/A	0	N/A	0	60 x 6m³ skip bins and 100 delivered	R1400000	N/A	R0
MLC141	Registration and Licensing of Matsulu Transfer Station	13	Matsulu A	R250 000	0A	Number of Environmental Impact Assessments (EIAs) conducted	1 EIA conducted	License Report	N/A	R0	1 EIA conducted	50 000	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Waste and Environmental Management																
					0	Number of designs for Matsulu Transfer Station completed	1 design for Matsulu Transfer Station completed	Designs	N/A	R0	N/A	R0	1 design for Matsulu Transfer Station completed	100 000	N/A	R0
					2 Transfer Stations	Number of Transfer Stations Licensed	1 Transfer Station Licensed (Matsulu)	License for Matsulu Transfer Station	N/A	R0	N/A	R0	N/A	R0	1 Transfer Station Licensed (Matsulu)	100 000

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Waste and Environmental Management																
MLO005	Auditing of Waste Disposal Facilities	1, 14, 18 & 30	Hazyview, Mbombela, Tekwane & Mbonisweni	R500 000	0	Number of Audits performed in line with Licence conditions	3 Audits performed in line with Licence conditions	Audit Reports	N/A	0	1 Audit performed in line with Licence conditions	200 000	1 Audit performed in line with Licence conditions	150 00	1 Audit performed in line with Licence conditions	150 000
MLO006	Clean City Campaign	Institutional	Institutional	R500 000	0	Number of Anti-Litter Campaigns conducted	4 of Anti-Litter Campaigns conducted	Clean City Campaign Report	N/A	0	1 of Anti-Litter Campaign conducted	250 000	2 of Anti-Litter Campaigns conducted	190 000	1 of Anti-Litter Campaign conducted	60 000
N/A	Waste Collection Services	1,2,13,14,15,16,17,18,19,20,23,27,28,30,33 and 37	Mbombela, White River, Hazyview, KaBokweni, Kanyama	R0	50 401	Number of households receiving basic waste collection services	61 000 households receiving basic waste collection	Waste collection schedule	61 000 households receiving basic waste collection	R0	61 000 households receiving basic waste collection	R0	61 000 households receiving basic waste collection	R0	61 000 households receiving basic waste collection	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
			zane, Tekwane and Matsulu				services		services		services		services		services	
N/A	Street Sweeping	1,2,13,14,15,16,17,18,19,20,23,27,28,30,33 and 37	Mbombela, White River, Hazyview, KaBokweni, Kanyamazane, Tekwane and Matsulu	R0	45 Kilometres	Number of Kilometres where street sweeping is provided	45 Kilometres where street sweeping is provided	Street sweeping schedule	45 Kilometres where street sweeping is provided	R0	45 Kilometres where street sweeping is provided	R0	45 Kilometres where street sweeping is provided	R0	45 Kilometres where street sweeping is provided	R0

17.2.2 Parks and Cemetery

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
MLC145	Upgrade of Parks	1,15,30 & 33	Mbombela, White River, Kabokweni & Hazyview	R1 000 000	Parks dilapidated	Number of parks upgraded	4 Number of parks upgraded	Payment certificate	N/A	R0	2 of parks upgraded	R500 000	2 of parks upgraded	R500 000	N/A	R0
MLC148	Purchase of Lawnmowers and Brush Cutters	Institutional	Institutional	R700 000	Insufficient Lawnmowers	Number of Lawnmowers procured	4 of Lawnmowers procured	Payment certificate	N/A	R0	N/A	R0	4 of Lawnmowers procured	R700 000	N/A	R0

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
MLO152	Development of Nkambeni Cemetery	25	Nkambeni	R2 450 000	Cemetery not fenced	Number of cemeteries fenced	1 of cemetery fenced	Completion Certificate	N/A	R0	N/A	R0	1 of cemetery fenced	R2 450 000	N/A	R0
	Upgrade of Focal Points	1,15, 30 & 33	Mbombela, White River, Kabokweni & Hazyview	R1 000 000	Need for Focal Points development	Number of focal points upgraded	4 focal points upgraded completed	Payment certificate	N/A	R0	2 focal points upgraded	R500 000	1 focal points upgraded	R250 000	1 focal points upgraded completed	R250 000

17.2.3 Social Development

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
MLC142	Renovation of Van Riebeeck Park Tennis Courts and Tennis Club house	16	Mbombela	R1 000 000	Dilapidated Tennis Courts, Clubhouse and change rooms	Number of Tennis Courts renovated	1 Tennis Court renovated	Completion certificate	N/A	R0	N/A	R0	1 Tennis Court	R500 000	N/A	R0
						Number of clubhouses renovated	1 club house renovated	Completion certificate	N/A	R0	N/A	R0	1 club house renovated			
						Number of change rooms renovated	1 change room renovated	Completion certificate	N/A	R0	1 Change Room renovated	R500 000	N/A	R0	N/A	R0
MLC143	Retile of Valencia, Nelsville, White River Swimming Pools	14, 16 & 30	Mbombela	R1 000 000	Old dilapidated/ broken tiles at various swimmin	Number of swimming pools retiled	1 Swimming Pool retiled	Completion certificate	N/A	R0	1 Swimming Pool retiled	R1 000 000	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
					g pools											
MLC144	Purchase of Brush cutters and Ride on Lawn Mowers for Sports Section	Institutional	Institutional	R500 000	Insufficient of working machinery	Number of Brush cutters procured	6 Brush cutters procured	Delivery note	N/A	R0	6 Brush cutters and 2 Ride on Lawn mowers purchased	R500 000	N/A	R0	N/A	R0
						Number of ride on lawn mowers procured	2 ride on lawn mowers procured		N/A	R0	2 ride on lawn mowers procured		N/A	R0	N/A	R0

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: 2010 Legacy																
MLO 150	2010 Legacy Annual Recreational Programmes	Institutional	Institutional	R848 000	Five 2010 Legacy recreational programmes conducted	Number of 2010 Legacy recreational programmes conducted	Five 2010 Legacy recreational programmes conducted	Reports	Two 2010 Legacy recreational programmes conducted	R300 000	One 2010 Legacy recreational programmes conducted	R178 000	One 2010 Legacy recreational programmes conducted	R200 000	One 2010 Legacy recreational programmes conducted	R170 000
Development Priority: Community Development																
MLO 151	Annual Sport programmes	Institutional	Institutional	R1 200 000	3 Sports programmes and 4 events	Number of Sports programmes and events conducted	1 Sport programme and 8 events conducted	Reports	1 event conducted	R100 000	2 events conducted	R300 000	1 Sport programme and 2 events conducted	R300 000	3 events conducted	R500 000
MLO 156	Facilitation of arts, culture and heritage	Institutional	Institutional	R800 000	Annual arts, culture & heritage	Number of arts, culture & heritage	16 arts, culture & heritage programmes	Reports, attendance registers	4 arts, culture & heritage programmes	R200 000	4 arts, culture & heritage program	R200 000	4 arts, culture & heritage program	R200 000	4 arts, culture & heritage programmes	R200 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	programmes				programmes	programmes conducted	conducted		conducted		mes conducted		mes conducted		conducted	
MLO 157	Facilitation of standardization of geographical features	Institutional	Institutional	R500 000	Existing geographical features named and renamed per ward	Number of geographical features identified for naming and renaming per ward	Number of geographical features identified and achieved for naming and renaming per ward and achieved	Attendance register, list of geographical features named/renamed per ward	Number of geographical features identified and achieved for naming and renaming per ward	R50 000	Number of geographical features identified and achieved for naming and renaming per ward	R100 000	Number of geographical features identified and achieved for naming and renaming per ward	R200 000	Number of geographical features identified and achieved for naming and renaming per ward	R150 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLO 159	Grading of Open Grounds	Institutional	Institutional	R2 100 000	50 grounds graded	Number of Sports grounds graded (Demand driven)	All sports grounds graded based on demand	Reports and photos	All sports grounds graded as per request requests	R800 000	All sports grounds graded as per request requests	R800 000	All sports grounds graded as per request requests	R300 000	All sports grounds graded as per request requests	R200 000
					28 goal post installed	Number of Goal posts installed	Number of Goal posts installed as per requests		Number of Goal posts installed as per requests		Number of Goal posts installed as per requests		Number of Goal posts installed as per requests		Number of Goal posts installed as per requests	
					2 new grounds established	Number of new Grounds established	Number of new grounds established as per requests		Number of new grounds established as per requests		Number of new grounds established as per requests		Number of new grounds established as per requests		Number of new grounds established as per requests	
MLO 160	Hosting of Mbombela Mayoral Cup Tournament	Institutional	Institutional	R1 800 000	Mbombela Mayoral cup hosted	Number of Sporting codes and events	4 Sporting codes and 5 events hosted	Reports	2 events hosted	R100 000	4 Sporting codes and 1 event hosted	R400 000	1 event hosted	R1 200 000	1 event hosted	R100 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						hosted										
MLO 161	Library Programmes	Institutional	Institutional	R500 000	4 Annual Library Programmes implemented in 10 libraries	Number of library programmes implemented	4 library programmes implemented in 10 libraries	Reports with pictures	1 library programme implemented in 10 libraries (literacy celebration)	R 125 000	1 library programme implemented in 10 libraries (Readerthon)	R125 000	1 library programme implemented in 10 libraries (library week)	R 200 000	1 library programme implemented in 10 libraries (World-book Day)	R 50 000
MLO 162	Public launch of the name Mbombela City	Institutional	Institutional	R400 000	City name Nelspruit changed to Mbombela	Mbombela City name launched	Mbombela City launched	Report	N/A	R0	Mbombela City launched	R400 000	N/A	R0	N/A	R0
MLO 164	Purchase of cutlery and crockery for Civic Hall Kitchen	Institutional	Institutional	R250 000	Shortage of cutlery & crockery	Number of sets of cutlery and crockery purchased	1 set of cutlery and 1 set of crockery purchased	Payment certificates and Invoices	N/A	R0	1 set of cutlery purchased	R125 000	1 set of crockery purchased	R125 000	N/A	N/A

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLO 165	Purchasing of books	Institutional	Institutional	R700 000	Books purchased but not enough	Number of Categories of books purchased for 10 libraries	4 Categories of books (Adults fiction and non-fiction; Junior fiction and non-fiction) purchased for ten libraries	Invoices	1 category (Adult fiction for 10 libraries)	R150 000	1 category (Junior non-fiction for 10 libraries)	R150 000	1 category (Adult non-fiction for 10 libraries)	R300 00	1 category (Junior fiction for 10 libraries)	R100 00

17.2.4 Public Safety

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
MLC149	Purchase of 15 collapsible structures	Institutional	Institutional	R400 000	8	Number of collapsible structures purchased	4 collapsible structures purchased	Tax invoice	N/A	R0	N/A	R0	4 collapsible structures purchased	R400 000	N/A	R0
MLC152	Disaster Management equipment	Institutional	Institutional	R80 000	5	Number Disaster Equipment procured	6 Disaster Equipment procured	Tax invoice	N/A	R0	3 Disaster Equipment procured	R40 000	N/A	R0	3 Disaster Equipment procured	R40 000
MLC153	Purchase of 10 Guard Houses	Institutional	Institutional	R800 000	10	Number of guard houses purchased	20 guard houses purchased	Tax invoice		0	20 of guard houses purchased	R800 000	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
MLC155	Upgrading of Mbombela Fire Station	16	Mbombela	R500 000	Phase 2	Phase 3 of Mbombela Fire Station upgrade completed	Phase 3 of Mbombela Fire Station upgraded	Completion certificate	N/A	R0	Phase 3 of Mbombela Fire Station upgraded	R500 000	N/A	R0	N/A	R0
MLC156	Upgrading of KaNyamazane Fire Station	21	Kanyamazane	R350 000	0	Number of Fire Stations upgraded (KaNyamazane)	1 Fire Stations upgraded (KaNyamazane	Tax invoice	N/A	R0	N/A	R0	1 Fire Stations upgraded (KaNyamazane	R350 000	N/A	R0
MLC158	Supply and Installation of GPS to 22 Fire Brigade Vehicles	Institutional	Institutional	R170 000	0	Number of vehicles installed with GPS	22 vehicles installed with GPS	Tax invoice	22 vehicles installed with GPS	R 170 000	N/A	R0	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
MLC159	Computerise Learners License System in White River	Institutional	Institutional	R1 000 000	1	Number of Computerised Learners License System in White River installed	1 Computerised Learners License System in White River installed	Completion certificate	N/A	R0	1 Computerised Learners License System in White River installed	R 1 000 000	N/A	R0	N/A	R0
MLC160	Installation of Q-management system at Mbombela and White River Licensing	Institutional	Institutional	R720 000	Outdated system	Number of Q-management systems for Mbombela & White River installed	1 Q-management system for Mbombela & White River installed	Completion certificate	N/A	R0	1 Q-management system for Mbombela & White River installed	R 720 000	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
MLC161	Installation of Carports at Mbombela Taxi rank	Institutional	Institutional	R150 000	0	Number of Carports installed at Mbombela Taxi Rank	6 Carports installed at Mbombela Taxi Rank	Completion certificate	N/A	R0	6 Carports installed at Mbombela Taxi Rank	150 000	N/A	R0	N/A	R0
MLC162	Installation of air conditioners at Mbombela taxi rank offices	Institutional	Institutional	R100 000	0	Number of Air conditioners installed at Mbombela taxi rank offices	4 Air conditioners installed at Mbombela taxi rank offices	Completion certificate	N/A	R0	4 Air conditioners installed at Mbombela taxi rank offices	100 000	N/A	R0	N/A	R0
MLC163	Installation of vehicle mounted cameras in forty Traffic Vehicles	Institutional	Institutional	R500 000	0	Number of vehicles installed with	2 vehicles installed with cameras	Payment certificate	N/A	R0	2 vehicles installed with camer	R500 000	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
						cameras					as					
MLC164	Speed Cameras for Speed Prosecution	Institutional	Institutional	R1 000 000	8	Number of Speed machines procured	2 Speed machines procured	Payment certificate	N/A	R0	N/A	R0	2 Speed machines procured	R1 600 000	N/A	R0
MLC166	Security War Room Established	Institutional	Institutional	R1 000 000	0	Number of Security War Rooms Established	1 Security War Room Established	Completion certificate	N/A	R0	N/A	R0	N/A	R0	1 Security War Room Established	R1 700 000
N/A	Renovation of Traffic Technical Services Paint Store and Ablution Facilities (Mbombela)	Institutional	Institutional	R1 500 000	Inadequate Ablution facilities at the Traffic Technical building	Traffic Technical Services paint and Ablution Facilities (Mbombela) renovation completed	Traffic Technical Services paint and Ablution Facilities (Mbombela) renovated	Completion certificate	N/A	R0	N/A	R0	N/A	R0	Traffic Technical Services paint and Ablution Facilities (Mbombela	R1500 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
															) renovated	

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
MLO153	Disaster Management Risk Assessment	Institutional	Institutional	R500 000	5 wards	Number of wards assessed for Disaster Manage	5 wards assessed for Disaster Management Risk	Risk Management Reports	N/A	R0	1 ward assessed for Disaster Management Risk	R100 000	2 wards assessed for Disaster Management Risk	R200 000	2 wards assessed for Disaster Management Risk	R200 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
						ment Risk										
MLO154	Disaster Relief fund (Demand driven indicator)	Institutional	Institutional	R500 000	None	Disaster Relief Material procured as and when Disaster occurs	Disaster Relief Material procured as and when Disaster occurs	Tax invoice	Disaster Relief Material procured as and when Disaster occurs	R0	Disaster Relief Material procured as and when Disaster occurs	R0	Disaster Relief Material procured as and when Disaster occurs	R0	Disaster Relief Material procured as and when Disaster occurs	R500 000
MLO155	Disaster, Fire awareness campaign	Institutional	Institutional	R300 000	5	Number of Disaster & Fire awareness campaigns conducted	4 Disaster, Fire awareness campaigns conducted	Reports	1 Disaster, Fire awareness campaign conducted	R0	1 Disaster, Fire awareness campaign conducted	R100 000	1 Disaster, Fire awareness campaign conducted	R100 000	1 Disaster, Fire awareness campaign conducted	R100 000
MLO163	Public transport Facility Maintenance	Institutional	Institutional	R1 000 000	6	Number of Public Transport facility	8 Public Transport facility maintenance	Maintenance plan/Reports	2 Public Transport facility maintenance	250 000	2 Public Transport facility maintena	250 000	2 Public Transport facility maintena	250 000	2 Public Transport facility maintenance	250 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
						maintenance conducted	conducted		conducted		nce conducted		nce conducted		conducted	
MLO166	Security Master Plan	Institutional	Institutional	R500 000	0	Number Security Master Plans compiled	1 Security Master Plan compiled	Security Master Plan	N/A	R0	1 Security Master Plan compiled	R500	N/A	R0	N/A	R0
MLO167	Servicing and maintenance of Fire Extinguishers	Institutional	Institutional	R500 000	0	Number of council facilities' fire extinguishers serviced and maintained	64 Council facilities Fire Extinguishers Serviced and maintained	Tax invoice	N/A	R0	N/A	R0	N/A	R0	64 Council facilities Fire Extinguishers Serviced and maintained	R500 000
MLO168	Supply and Delivery of Small Gear	Institutional	Institutional	R450 000	0	Number of Small Gears procured	29 Small Gears procured	Tax invoice and delivery note	N/A	R0	29 Small Gears procured	R450 000	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
MLO169	Supplying and Delivery of Fire Hose and Nozzle	Institutional	Institutional	R450 000	Hose 15 Nozzles 9	Number of Fire Hose and Nozzles procured	40 Fire Hose and 20 Nozzles procured	Tax invoice and delivery note	N/A	R0	N/A	R0	N/A	R0	40 Fire Hose and 20 Nozzles procured	R450 000
MLO171	Upgrading of Mbombela Emergency Control room	Institutional	Institutional	R1 000 000	Phase 1	Number of emergency control room upgraded	1 emergency control room upgraded	Completion certificate	N/A	R0	N/A	R0	1 emergency control room upgraded	R1 000 000	N/A	R0
N/A	Equipment for War Room (Safety and Security)	Institutional	Institutional	R1 500 000	0	Number of war room equipments (systems) procured	3 war room equipments (systems) procured	Payment certificate	N/A	R0	1 war room equipment (systems) procured (IT System)	R500 000	N/A	R0	2 war room equipments (systems) procured (Telephone & Radio Systems)	R1 000 000
N/A	Enforcement of Public Transport Legislatio	Institutional	Institutional	R0	0	Number of Transport Enforcem	12 Transport enforcement operation	Plans and reports	3 transport enforcement operatio	R0	3 transport enforcement	R0	3 transport enforcement	R0	3 transport enforcement operation	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
	n					ent Operations conducted	s conducted		ns conducted		operations conducted		operations conducted		s conducted	
N/A	Enhance Traffic Law Enforcement	Institutional	Institutional	R0	0	Number of road blocks conducted	12 road blocks conducted	Plans and reports	3 road blocks conducted	R0	3 road blocks conducted	R0	3 road blocks conducted	R0	3 road blocks conducted	R0
N/A	Traffic Fine collections	Institutional	Institutional	R0	35% Traffic fine collection payment rate	% of traffic fine collections achieved	40 % of traffic fine collections achieved	Financial reports	40% of traffic fine collections achieved	R0	40% of traffic fine collections achieved	R0	40% of traffic fine collections achieved	R0	40% of traffic fine collections achieved	R0
N/A	Municipal By-Laws Enforcement	Institutional	Institutional	R0	6	Number of by-laws enforcement operation	12 by-laws enforcement operations conducte	Plans, reports and notices issued	3 by-laws enforcement operations conducte	R0	3 by-laws enforcement operations conducte	R0	3 by-laws enforcement operations conducte	R0	3 by-laws enforcement operations conducted	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
						s conducted	d		d		d		d			
N/A	Fire prevention inspection	Institutional	Institutional	R0	60	Number of fire prevention inspections conducted	200 fire prevention inspections conducted	Inspection report	50 Fire prevention inspections conducted	R0	50 Fire prevention inspections conducted	R0	50 Fire prevention inspections conducted	R0	50 Fire prevention inspections conducted	R0
N/A	Fire Plan appraisals	Institutional	Institutional	R0	326	Number of Fire Plan Appraisals conducted	600 Fire Plan Appraisals conducted	Reports	150 Fire Plan Appraisals conducted	R0	150 Fire Plan Appraisals conducted	R0	150 Fire Plan Appraisals conducted	R0	150 Fire Plan Appraisals conducted	R0
N/A	Transport Forum Meetings	Institutional	Institutional	R0	4	Number of transport forum meetings	4 transport forum meetings conducte	Minutes	1 Transport Forum Meeting conducted	R0	1 Transport Forum Meeting conducted	R0	1 Transport Forum Meeting conducted	R0	1 Transport Forum Meeting conducted	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Community Development																
						conducted	d									
N/A	Improved stakeholders relations (Public Transport)	Institutional	Institutional	R0	4	Number of stake holders meetings conducted	8 stake holders meetings conducted	Minutes	2 Stake holders meetings conducted	R0	2 Stake holders meetings conducted	R	2 Stake holders meeting conducted	R0	2 Stake holders meeting conducted	R0
N/A	Fitness of Drivers	Institutional	Institutional	R0	1200	Number of driving licence examined	2000 drivers examined	Reports	500 driving license examined	R0	500 driving license examined	R0	500 driving license examined	R0	500 driving license examined	R0

17.4 City Planning and Development

17.4.1 LED, Tourism and Trade

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Economic Development																
MLC170	Infrastructure Planning for Township Tourism Route	Institutional	Institutional	R1 000 000	0	Number of building plans for identified township tourism route infrastructure project completed	4 Building plans for identified township tourism routes infrastructure project completed	Building plans	N/A	R0	N/A	R0	N/A	R0	4 Building plans for identified township tourism routes infrastructure project completed	R1 000 000
MLC171	Construction of Informal Trade Facilities	Institutional	Institutional	R2 500 000	Shortage of Informal Trade	Number of informal trade stalls	15 Informal trade stalls complete	Completion Certificate	N/A	R0	N/A	R0	15 Informal trade stalls complete	R2 500 000	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Economic Development																
					Stalls	completed	d						d			
MLC172	Construction of Job Linkage Centre	26	Msogwaba	R3 000 000	80% of phase 1 completed	% of phase 1 completed	100% of phase 1 completed	Progress reports	100% of phase 1 completed	R1 000 000	N/A	R0	N/A	R0	N/A	R0
						% of phase 2 completed	100% of phase 2 completed		40% of phase 2 completed	R300 000	N/A	R0	80% of phase 2 completed	R400 000	100% of phase 2 completed	R300 000
						% of phase 3 completed	50% of phase 3 completed		N/A	R0	20% of phase 3 completed	R400 000	N/A	R0	50% of phase 3 completed	R600 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Economic Development																
MLC175	Provision of Market Stalls Ablution Facilities	3, 14 & 38	Mbombela, Plaston & Mahushu	R260 000	0	Number of chemical toilets purchased	10 chemical toilets purchased	Delivery Notes	N/A	R0	N/A	R0	N/A	R0	10 chemical toilets purchased	R260 000

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Economic Development																
MLO135	Mbombela Economic Development Partnership (MEDP) Support	Institutional	Institutional	R600 000	0	Number of MEDP reports submitte	1 MEDP report submitted	Reports	N/A	R0	N/A	R0	N/A	R0	1 MEDP report submitted	R600 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Economic Development																
						d										
MLO 136	SMMES/Cooperatives Support	Institutional	Institutional	R350 000	Registered SMMES	Number of SMMES/ Cooperatives trained and capacitated	50 SMMES/ Cooperatives trained and capacitated	Report and attendance register	N/A	R0	50 SMMES/ Cooperatives trained and capacitated	R350 000	N/A	R0	N/A	R0
MLO 137	Events Support	Institutional	Institutional	R600 000	2	Number of major events supported	3 Major events supported	Reports	1 Major event supported	R100 000	1 Major event supported	R100 000	N/A	R0	1 Major event supported	R400 000
MLO 138	Know Your City Schools Project	Institutional	Institutional	R300 000	0	Number of school trips facilitated	3 School trips facilitated	Reports	1 School trip facilitated	R100 000	1 School trip facilitated	R100 000	N/A	R0	1 School trip facilitated	R100 000
MLO 139	Partnership with City of Sunderland	Institutional	Institutional	R150 000	0	Number of visits to City of Sunderland	1 visit to City of Sunderland	Signed MoU	N/A	R0		R0		R0	1 visit to City of Sunderland	R150 000 R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Economic Development																
						Number of MoUs signed with City of Sunderland	1 MoU signed with City of Sunderland		N/A		N/A		N/A		1 MoU signed with City of Sunderland	
MLO 140	Development of Township Tourism Route	Institutional	Institutional	R200 000	0	Number of stakeholder workshops conducted	4 stakeholder workshops conducted	Attendance registers	1 stakeholder workshop conducted	R30 000	1 stakeholder workshop conducted	R30 000	2 stakeholder workshops conducted	R60 000	N/A	R0
						Number of Mbombela Tourism Associations launched	1 Mbombela Tourism Association launched	Report and attendance registers	N/A	R0	N/A	R0	N/A	R0	1 Mbombela Tourism Association launched	R80 000
MLO 141	Development of Informal Economy Strategy	Institutional	Institutional	R300 000	0	Number of informal strategie	1 Informal strategy developed	Final Report	N/A	R0	1 Informal strategy developed	R300 000	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Economic Development																
						s developed										
MLO 143	Support for Community Workers Programme (CWP)	Institutional	Institutional	R300 000	4	Number of Local Reference Committee (LRC) meetings held	10 LRC meetings held	Attendance registers	3 LRC meetings held	R100 000	3 LRC meetings held	R100 000	2 LRC meetings held	R50 000	2 LRC meetings held	R50 000
MLO 146	Development of DTI Business Plans	Institutional	Institutional	R500 000	0	Number of business plans developed for Cooperatives for DTI Grants	25 Business plans developed for Cooperatives for DTI Grants	Business Plan	N/A	R0	N/A	R0	25 Business plans developed for Cooperatives for DTI Grants	R500 000	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Economic Development																
MLO 147	Purchase of Destination Marketing Materials	Institutional	Institutional	R500 000	2000	Number of marketing booklets purchased	3 000 marketing booklets purchased	Marketing booklets	N/A	R0	3 000 marketing booklets purchased	R500 000	N/A	R0	N/A	R0

17.4.2 Rural Development

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Rural Development																
MLC167	Construction of Poultry Broiler Houses	2, 37, 27 &33	Phakane, Makoko, Mara & Kabokweni	R2 000 000	Registered Poultry Cooperatives	Number of poultry houses renovated	10 Poultry houses renovated	Reports	N/A	R0	N/A	R0	5 Poultry houses renovated	R1 000 000	5 Poultry houses renovated	R1 000 000
MLC168	Construction of Piggery Houses	5, 9, 7 & 13	Swalala, Mganduzweni, Chochocho & Matsulu	R2 000 000	Piggery cooperatives trained	Number of Piggery houses constructed	10 piggery houses constructed	Reports	N/A	R0	N/A	R0	5 Piggery houses constructed	R1 000 000	5 Piggery houses constructed	R1 000 000

17.4.3 Integrated Human Settlements

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Integrated Human Settlement																
MLC169	Installation of Solar Water Geysers	13, 27, 18, 19, 20, 21, 32, 33 & 1	Matsulu, Kabokweni, Kanyamazane, Tekwane South & North & Shabalala	R2 000 000	No solar water heater geyser in all build low cost houses	Number of solar geysers installed	40 solar geysers installed	Report	N/A	R0	N/A	R0	N/A	R0	40 solar geysers installed	R2 000 000

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Integrated Human Settlement																
MLO045	Collection of Informal Settlement Data	12,13, 14,18, 19,20, 21,27, 28,30, 32 & 33	Ngodwana, Elandshoek, Entokozweni, Kanyamazane, Matsulu A,B Kabokweni, White River & Msholozi	R800 000	No data	Number of informal settlements data collected	6 Informal settlements data collected	Data Register	N/A	R0	N/A	R0	N/A	R0	6 Informal settlements data collected	R800 000
MLO046	Conduct of Due Diligence of Mbombela Housing Association	Institutional	Institutional	R500 000	No due diligence report	Number of due diligence assessment reports conducted	1 Due diligence assessment report conducted	Report	N/A	R0	N/A	R0	N/A	R0	1 Due diligence assessment report conducted	R500 000

17.4.4 Land Use Management

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
MLO036	Establishment of Land Development Dispute Resolution Committee	Institutional	Institutional	R500 000	No Land Development Dispute Resolution Committee	Number of Land Development Dispute Resolution Committees established	1 Land Development Dispute Resolution Committee established	Council Resolution	N/A	R0	N/A	R0	N/A	R0	1 Land Development Dispute Resolution Committee established	R500 000
MLO037	Provision of Land Tenure (formalisation)	1; 2; 4; 5; 6; 7; 9; 10; 11; 14,19; 21; 22; 23; 24; 25; 26; 27; 29; 31; 32; 33; 34; 35; 36; 37; 38 & 39	Msholozi, Nsikazi South & North	R4 000 000	Existing informal settlements of Msholozi, Msogwaba, and the Eastern areas	Number of informal stands formalised	1355 informal stands formalised	General Plans	N/A	R0	N/A	R0	N/A	R0	1355 informal stands formalised	R4 000 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
MLO041	Establishment of Land Use Management Scheme (LUMS)	Institutional	Institutional	R500 000	Three non SPLUMA compliant Town Planning Schemes	Number of land use rights verifications conducted	1 Land use rights verification conducted	Land Use Register	N/A	R0	N/A	R0	N/A	R0	1 Land use rights verification conducted	R500 000
						Number of LUMS developed	1 draft LUMS developed	Draft LUMS							1 draft LUMS developed	
MLO043	Electronic Evaluation and Approval of Building Plan System	Institutional	Institutional	R300 000	Non-reliable electronic evaluation system	Number of mSCOA compliant integrated Electronic Evaluation system for land development applications developed	1 mSCOA compliant integrated Electronic Evaluation system for land development applications developed	Fully developed and implemented electronic evaluation system	N/A	R0	N/A	R0	N/A	R0	1 mSCOA compliant integrated Electronic Evaluation system for land development applications	R300 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
															developed	
MLO038	Establishment of Nkosi City Township General Plan	10	Nkosi City	R3 500 000	No formal township established	Number of approved township layouts	1 Approved township layout	Tribunal decision on township establishment	N/A	R0	N/A	R0	N/A	R0	1 Approved township layout	R3 500 000
MLO039	Establishment of Kwa-Khumalo Township	10	Greater Nzikazi	R1 500 000	No formal township established.	Number of approved township layouts	1 Approved township layout	Tribunal decision on township establishment	N/A	R0	N/A	R0	N/A	R0	1 Approved township layout	R1 500 000
N/A	Establishment of Land Use Rights for Matsafeni-Woodhouse Farm	14	Mataffin	R800 000	0	Number of Land Use Rights Survey for Matsafeni completed	1 Land Use Rights Survey for Matsafeni completed	Land Use Rights Survey approved by Town Planning Tribunal	N/A	R0	N/A	R0	N/A	R0	1 Land Use Rights Survey for Matsafeni completed	R800 000.00

17.4.5 Spatial Planning

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Rural Development																
MLC176	Upgrade of Kanyamazane - Msogwaba and Luphisi Road	04, 18, 19, 20, 21, 22, 23, 26 & 29	Kanyamazane, Msogwaba & Luphisi	R42 664 035	Planning & designs completed	% of upgrade of 10Kms road completed	100% of upgrade of 10Kms road completed	Completion certificate	80% of upgrade of 10Kms road completed	R25 000 000	100% of upgrade of 10Kms road completed	R17 664 035	N/A	R0	N/A	R0

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Economic Development																
MLO144	Planning for National Government Precinct at Mbombela CBD	15	Mbombela CBD	R1 200 000	0	Number of National Government precinct plans developed	4 National Government precinct plans developed	4 National Government precinct plans	4 Draft National Government precinct plans developed	R 600 000	4 National Government precinct plans developed	R 600 000	N/A	R0	N/A	R0
MLO145	Precinct Plans Development	14 & 38	Rock's drift & Plaston	R253 438	0	Number of precinct plans developed	2 Precinct plans developed	2 precinct plans	N/A	R0	N/A	R0	2 Draft precinct plans developed	R153 438	2 Precinct plans developed	R100 000
N/A	Review of SDF to be SPLUMA compliant			R400 000	2012-2030 SDF in place	Number of SDFs reviewed	1 SDF reviewed	Report	N/A	R0	N/A	R0	N/A	R0	1 SDF reviewed	R400 000
N/A	Develop GIS Strategy	All	Institutional	R400 000	0	Number of GIS strategies developed	1 GIS strategy developed	Strategy document	N/A	R0	N/A	R0	Draft GIS strategy develo	R200 000	1 GIS strategy developed	R200 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Economic Development																
													ped			

17.4.6 Properties Management

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
MLO032	Transfer of Municipal Properties	Institutional	Institutional	R2 450 000	There are properties that are formalised that must be transferred	Number of Title Deeds Transferred	120 title deeds transferred	Title Deeds Issued	N/A	R0	N/A	R0	N/A	R0	120 Title deeds transferred	R2 450 000
MLO033	Verification of Properties Ownership	Institutional	Institutional	R400 000	Discrepancies of ownership within the valuati	Number of properties registered in the name of the municipality verified and transferred	204 properties registered in the name of the municip	Report	N/A	R0	N/A	R0	N/A	R0	204 properties registered in the name of the municip	R400 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
					on roll		ality verified and transferred								ality verified and transferred	
MLO034	Conduct of Full Audit for Leases of Municipal Properties	Institutional	Institutional	R300 000	Inadequate lease data	Number of audits for Leases of Municipal Properties conducted	1 audit for Leases of Municipal Properties conducted	Audit report	N/A	R0	N/A	R0	N/A	R0	1 audit for Leases of Municipal Properties conducted	R300 000
MLO035	Development of Land Management Strategy	Institutional	Institutional	R300 000	Lack of optimum utilisation of municipal& in an efficient way	Number of Land Management Strategies developed	1 Land Management Strategy developed	Land Management strategy	N/A	R0	N/A	R0	N/A	R0	1 Land Management Strategy developed	R300 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
	Relocation of stand beacons and re-surveys (servitudes, etc.)	Institutional	Institutional	R200 000	Encroachment & un-surveyed servitudes	Number of stand beacons relocated as per request	All of stand beacons relocated as per request	Surveyors diagrams and reports	All of stand beacons relocated as per request	R50 000	All of stand beacons relocated as per request	R50 000	All of stand beacons relocated as per request	R50 000	All of stand beacons relocated as per request	R50 000

17.5 Corporate Services

17.5.1 Facilities Management

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO066	Renovation of Civic Centres	Institutional	Institutional	R2 000 000	Civic Centres undergoing continuous renovations	Number of renovation projects completed	2 renovation projects completed	Completion certificates	N/A	R0	1 renovation project completed	R1 000 000	N/A	R0	1 renovation project completed	R1 000 000
MLO068	Refurbishment of Civic and Service Centre air conditioners	Institutional	Institutional	R1 000 000	Refurbishment of air conditioners and plant needed	Number of refurbishment projects completed	2 refurbishment projects completed	Completion certificates	N/A	R0	1 refurbishment project completed	R500 000	N/A	R0	1 refurbishment project completed	R500 000

17.5.2 Human Resource Maintenance and Employment Equity

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLC132	Purchase of Medical Equipment	Institutional	Institutional	R400 000	Three (3) medical equipment purchased	Number of Medical equipment purchased	4 Medical equipment purchased	Delivery note	N/A	R0	N/A	R0	N/A	R0	4 Medical equipment purchased	R400 000

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO049	Appointment of part-time Occupational Medical Practitioner	Institutional	Institutional	R300 000	Occupational Medical Doctor not appointed	Number of Occupational Medical Practitioners appointed	1 Occupational Medical Practitioner appointed	Appointment letter	N/A	R0	N/A	R0	N/A	R0	1 Occupational Medical Practitioner appointed	R300 000
MLO050	Medical surveillances	Institutional	Institutional	R1 000 000	314 Employees received medical examinations	Number of employees medically examined	300 employees medically examined	Reports	75 employees medically examined	R250 000	75 employees medically examined	R250 000	75 employees medically examined	R250 000	75 employees medically examined	R250 000
MLO051	Employee Wellness programmes	Institutional	Institutional	R800 000	20 employees and councillors received assistance through Wellnes	All employees requiring wellness programme assisted	All employees requiring wellness programme assisted	Statistical report from the service provider	All employees requiring wellness programme assisted	R200 000	All employees requiring wellness programme assisted	R200 000	All employees requiring wellness programme assisted	R200 000	All employees requiring wellness programme assisted	R200 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
					s Programmes											
MLO052	Employee Wellness interventions	Institutional	Institutional	R800 000	2 wellness interventions and 1 world AIDS day commemoration conducted	Number of wellness interventions conducted	4 wellness interventions conducted	Reports and attendance registers	1 wellness interventions conducted	R200 000	1 wellness interventions conducted	R200 000	1 wellness interventions conducted	R200 000	1 wellness interventions conducted	R200 000
MLO055	Training of Senior Managers and Managers on matters of disciplinary hearings	Institutional	Institutional	R500 000	Last training conducted in 2009	Number of Chairpersons and Prosecutors trained	40 Chairpersons and 40 Prosecutors trained	Attendance registers	N/A	R0	N/A	R0	40 Chairpersons trained	R250 000	40 Prosecutors trained	R250 000
MLO056	Employment Equity Analysis	Institution	Institutional	R700 000	Employment Equity	Number of employment Equity	1 employment equity	Approved Employment Equity Plan	N/A	R0	N/A	R0	Draft employment	R350 000	1 employment equity	RR350 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
		al			plan lapsed	Plans developed	plan developed						equity plan developed		plan developed	
MLO057	Diagnostic investigation of Organisational Culture and Behaviour	Institutional	Institutional	R600 000	No diagnostic investigation on corporate culture and behaviour exists	Number of corporate culture and behavioural diagnostic investigation reports completed	1 Corporate culture and behavioural diagnostic investigation report completed	Investigation report	N/A	R0	N/A	R0	1 Draft Corporate culture and behavioural diagnostic investigation report completed	R400 000	1 Corporate culture and behavioural diagnostic investigation report completed	R200 000
MLO058	Skills Audit	Institutional	Institutional	R500 000	Finalise Supply Chain Processes and Appoint the Service	Number of employees audited	25 employees audited	Skills audit report	N/A	R0	25 employees Audited	R250 000	N/A	R0	N/A	R0
						Number of personal development plans	25 personal development	Personal development plans	N/A	R0	N/A	R0	N/A	R0	25 personal development	R250 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
					Provider	compiled	plans compiled								plans compiled	
MLO059	Qualification Audit	Institutional	Institutional	R1 000 000	None	Number of senior management qualifications audited	40 senior management qualifications audited	Audit Report	N/A	R0	15 senior management qualifications audited	R350 000	15 senior management qualifications audited	R350 000	10 senior management qualifications audited	R300 000
MLO060	RPL (Recognition of Prior Learning)	Institutional	Institutional	R250 000	Service provider appointed	Number of employees assessed for RPL	7 employees assessed for RPL	Assessment Outcomes Reports	N/A	R0	N/A	R0	N/A	R0	7 employees assessed for RPL	R250 000
MLO061	Entry Level Management Supervisory Training	Institutional	Institutional	R1 000 000	N/A	Number of Line Managers trained (Entry Management skills)	200 Line Managers Trained	Attendance Registers & Certificates	N/A	R0	70 Line Managers & Supervisors Trained	250 000	65 Line Manager Trained	250 000	65 Line Manager Trained	250 000
MLO062	Learnership programme	Institutional	Institutional	R700 000	50 Learners Trained	Number of learners trained	50 Learners Trained	Final assessment Outcomes Reports	N/A	R0	50 Learners Trained	R500 000	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO063	OHS Training	Institutional	Institutional	R600 000	OHS Regulation 8 employees to be trained	Number of employees trained	120 employees trained	Attendance registers	30 employees trained	R150 000	30 employees trained	R150 000	30 employees trained	R150 000	30 employees trained	R150 000
MLO064	OHS Audit	Institutional	Institutional	R200 000	Safety Audit not compliant to safety regulations	Number of work areas audited on Occupational Health and Safety (OHS)	5 work areas audited on OHS	Audit report	N/A	R0	N/A	R0	N/A	R0	5 work areas audited on OHS	R200 000
MLO065	OHS Awareness	Institutional	Institutional	R150 000	Lack of OHS awareness	Number of OHS awareness programmes conducted	3 OHS awareness programmes conducted	Reports	1 OHS awareness programme conducted (Chlorine SOP)	R50 000	1 OHS awareness programme conducted (Signage at Workplaces)	R50 000	1 OHS awareness programme conducted (Induction Brochure)	R50 000	NA	R0

17.5.3 Human Resource Provisioning and Performance Management

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO053	HR Workflow	Institutional	Institutional	R500 000	System not fully developed	Number of users trained	10 Users trained	Attendance registers	N/A	R0	N/A	R0	5 Users trained	R95 000	5 Users trained	R95 000
						Number of modules refined	2 Modules refined	System Reports	1 module refined (IPMS)	R155 000	1 module refined (HR recruitment and employment equity)	R155 000	N/A	R0	N/A	R0
MLO054	PMS Cascading	Institutional	Institutional	R350 000	None	Number of employees on levels 1-3 trained	150 employees on levels 1-3 trained	Attendance registers	N/A	R0	50 employees on levels 1-3 trained	R87 500	50 employees on levels 1-3 trained	R87 500	50 employees on levels 1-3 trained	R87 500
						Number of PMS impleme	1 PMS implementation	PMS implementation	1 PMS implementation	R87 500	N/A	R0	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
						ntation plans developed	plan developed	plan	plan developed							

17.5.4 Information Communication Technology (ICT)

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLC133	Purchase of Computer Equipment	Institutional	Institutional	R4 000 000	Old and redundant end user equipment be replaced	% of New/ upgrade of end user equipment completed	100% New/ upgrade of end user equipment completed	New/ Upgraded end user equipment list	25% of end user equipment finalised	R1 000 000	50% of end user equipment finalised	R2 000 000	75% of end user equipment finalised	R3 000 000	100% of end user equipment finalised	R4 000 000
MLC134	New / Upgrade Server and Network infrastructure	Institutional	Institutional	R2 000 000	Old and redundant server and network equipment be replaced	% of New/ upgrade of server / network equipment completed	100% New/ upgrade of server/ network equipment completed	New/ Upgraded server/ network equipment list	N/A	R0	50% of end server/ network equipment finalised	R1 000 000	75% of end server/ network equipment finalised	R1 500 000	100% of server/ network equipment finalised	R2 000 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLC136	Upgrade CCTV system	Institutional	Institutional	R500 000	Old and redundant CCTV equipment be replaced	% of New/ upgrade of CCTV equipment completed	100% New/ upgrade of CCTV equipment completed	New/ Upgrade CCTV equipment list	N/A	R0	50% of CCTV equipment finalised	R250 000	75% of CCTV equipment finalised	R375 000	100% of CCTV equipment finalised	R500 000
MLC137	New / Upgrade Software	Institutional	Institutional	R1 000 000	Old and redundant CCTV equipment be replaced	% of New/ upgrade of Electronic software completed	100% New/ upgrade of Electronic software finalised	New/ Upgraded software list	N/A	R0	1% New/ upgrade of Electronic software finalised	R10 000	N/A	R0	100% New/ upgrade of Electronic software finalised	R990 000

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO069	Disaster recovery & business continuity plan and systems	Institutional	Institutional	R3 500 000	Secure access, fire /gas protection	Number of testing and recommendation reports compiled	1 Testing and recommendation report compiled	Testing and recommendation report	N/A	R0	N/A	R0	N/A	R0	1 Testing and recommendation report compiled	R3 500 000
MLO070	Office Automation	Institutional	Institutional	R4 000 000	Project at BAC	% of office automation systems rolled out	100% of office automation systems rolled out	Report	N/A	R0	50% of office automation systems rolled out	R2 000 000	N/A	R0	100% of office automation systems rolled out	R4 000 000

17.6 Financial Services

17.6.1 Office of the Deputy Chief Financial Officer

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
MLC126	Procurement of mSCOA compliant system (ERP)	Institutional	Institutional	R3 000 000	0	Number of mSCOA compliant ERP systems procured	1 mSCOA compliant ERP system procured	Purchase and Service Level Agreement	1 mSCOA compliant ERP system procured	R3 000 000	N/A	R0	N/A	R0	N/A	R0

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
MLO 128	Implementation of the mSCOA compliant system	Institutional	Institutional	R500 000	mSCOA project plan developed implemented	Number of mSCOA project plan implementation plan monitoring reports produced	4 mSCOA project plan implementation plan monitoring reports produced	Reports	1 mSCOA project plan implementation plan monitoring report produced	R 200 000	1 mSCOA project plan implementation plan monitoring report produced	R 200 000	1 mSCOA project plan implementation plan monitoring report produced	R 100 000	1 mSCOA project plan implementation plan monitoring report produced	R0
MLO 133	Cost structure review and determination of cost reflective tariffs	Institutional	Institutional	R3 400 000	Outdated electricity, city planning and development, fire brigade and emergency services, parks and	Cost structure reviewed and determination of cost reflective electrical , city planning and development tariffs completed	Cost structure reviewed and determination of cost reflective electrical , city planning and development tariffs completed	Costing structure review report	Cost structure reviewed and determination of cost reflective electrical tariffs completed	R850 000	Cost structure reviewed and determination of cost reflective city planning and development tariffs completed	R850 000	Cost structure review fire brigade and emergency services	R850 000	Cost structure review parks and recreation services	R850 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
					recreation services cost structure and tariffs not cost reflective											
N/A	Compliance with MFMA budget process framework	Institutional	Institutional	R0	2016/17 final budget was approved on 31 May 2016	Budget processes implemented in accordance with MFMA	Budget processes implemented in accordance with MFMA	Council Resolutions	2017/2018 IDP and budget process plan approved	R0	N/A	R0	2017/2018 draft budget adopted by 31 March 2017	R0	2017/2018 final budget approved by 31 May 2017	R0
									2015/2016 capital projects budget roll-over approved by 25 August 2016	R0	N/A	R0	2016/2017 adjustments budget approved by 28 February 2017	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
									2015/2016 Virements Budget approved by 25 August 2016	R0	N/A	R0	N/A	R0	N/A	R0
N/A	Compliance with MFMA in-year reporting framework	Institutional	Institutional	R0	Compliance with MFMA in-year reporting framework	MFMA budget performance in-year reporting complied with.	11 budget performance reports submitted to the Executive Mayor and National Treasury by the 14th of every month	Proof of submission for the reports	3 budget performance reports submitted to the Executive Mayor and National Treasury by the 14th of every month	R0	2 budget performance reports submitted to the Executive Mayor and National Treasury by the 14th of every month	R0	3 budget performance reports submitted to the Executive Mayor and National Treasury by the 14th of every month	R0	3 budget performance reports submitted to the Executive Mayor and National Treasury by the 14th of every month	R0
							3 Quarterly budget performance reports	Council Resolutions	1 budget performance report submitted to council by 30 July	R0	1 budget performance report submitted to council by 30	R0	N/A	R0	1 budget performance report submitted to council by 30	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
							submitted to council		2016		October 2016				April 2017	
					Compliance with MFMA in-year reporting framework	MFMA budget performance in-year reporting complied with.	Mid-year budget performance report submitted to Executive Mayor and Council within the stipulated timelines	Proof of submission for the reports and council resolution	N/A	R0	N/A	R0	Mid-year budget performance report submitted to Executive Mayor on 25 January 2017 and Council on 31 January 2017	R0	N/A	R0
							All budget compliance documents published in accordance with Section 75 of the MFMA	Budget information published on the Website	All budget compliance documents published in accordance with Section 75 of the MFMA	R0	All budget compliance documents published in accordance with Section 75 of the MFMA	R0	All budget compliance documents published in accordance with Section 75 of the MFMA	R0	All budget compliance documents published in accordance with Section 75 of the MFMA	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
N/A	Budget and cashflow management	Institutional	Institutional	R0	Departmental budget performance analysis and reporting not effectively undertaken	Number of Departmental budget performance analysis report submitted to all departments	12 Monthly Departmental budget performance analysis reports submitted to all departments	Departmental budget analysis reports	3 Monthly Departmental budget performance analysis reports submitted to all departments	R0	3 Monthly Departmental budget performance analysis reports submitted to all departments	R0	3 Monthly Departmental budget performance analysis reports submitted to all departments	R0	3 Monthly Departmental budget performance analysis reports submitted to all departments	R0
					Unfavourable cashflow position	Number of cashflow projections plan implemented in line with approved budget	12 cashflow plan implemented in line with approved budget	Weekly and monthly cashflow projections plan	3 cashflow projections plans implemented	R0	3 cashflow plans projections implemented	R0	3 cashflow plans projections implemented	R0	3 cashflow plans projections implemented	R0
					Cash coverage improved to 1.1 times to fixed	Improve Cash coverage to fixed operating commitm	Cash coverage improved to 0.8 times to fixed	Quarterly budget performance reports	Cash coverage improved to 0.8 times to fixed	R0	Cash coverage improved to 0.8 times to fixed	R0	Cash coverage improved to 0.8 times to fixed	R0	Cash coverage improved to 0.8 times to fixed	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
					operating commitments.	ents in line with the approved budget modelling	operating commitments		operating commitments		operating commitments		operating commitments		operating commitments	
N/A	Risks Mitigation	Institutional	Institutional	R0	4 risks mitigation progress reports submitted in 2015/16 Financial year	Number of risks mitigation progress reports submitted and Action Plan developed	4 risks mitigation progress reports submitted	Action plan and Quarterly Progress Reports	1 risks mitigation progress report submitted	R0	1 risks mitigation progress report submitted	R0	1 risks mitigation progress report submitted	R0	1 risks mitigation progress report submitted	R0
N/A	Conduct systems administrator review functions	Institutional	Institutional	R0	4 Systems administrator reviews conducted	Number of Systems administrators reviews conducted	4 Systems administrator reviews conducted	Review reports	1 Systems administrator review conducted	R0	1 Systems administrator review conducted	R0	1 Systems administrator review conducted	R0	1 Systems administrator review conducted	R0
N/A	Implementation of Budget and	Institutional	Institutional	R0	The 2015/2016 approved	Number of budget information	3 budget information published	Copies of public notices publishe	N/A	R0	N/A	R0	2 budget information published	R0	1 budget information published	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
	Reporting Processes				budget process plan not fully complied with	published		d								
						Number of meetings with National Treasury held	2 meetings with National Treasury held	National Treasury Reports	N/A	R0	N/A	R0	1 mid-year meeting with National Treasury held	R0	1 draft budget benchmark meeting with National Treasury held	R0
						Number of zonal meetings conducted	10 zonal meetings conducted	Attendance registers	5 Zonal Meetings conducted	R0	N/A	R0	N/A	R0	5 Zonal Meetings conducted	R0
					Budget in-year performance reports published	Number of in-year budget performance reports published	4 budget in-year performance report published	Copies of public notices published	1 budget in-year performance report published	R0	1 budget in-year performance report published	R0	1 budget in-year performance report published	R0	1 budget in-year performance report published	R0

17.6.2 Supply Chain Management

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
MLO130	Municipal Stores business processes review and audit	Institutional	Institutional	R 1 000 000	Outdated business processes document	Number of municipal stores business processes documents updated	1 municipal stores business processes document updated	Updated municipal stores business processes document	N/A	R0	1 business processes document updated	R1000 000	N/A	R0	N/A	R0
NA	Chain Management performance reporting framework	Institutional	Institutional	R0	4 SCM quarterly report submitted	Number of SCM quarterly reports submitted in accordance with Supply Chain Management Regulations	4 Supply Chain Management reports submitted within the stipulated date	Proof of submission	1 SCM quarterly report submitted by 10th of July 2016	R0	1 SCM quarterly report submitted by 10th of October 2016	R0	1 SCM quarterly report submitted by 10th of January 2017	R0	1 SCM quarterly report submitted by 10th of April 2017	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
N/A		Institutional	Institutional	R0	1	Annual SCM report submitted to Council in accordance with Supply Chain Management Regulations	Annual SCM report submitted to Council in accordance with Supply Chain Management Regulations by 30 July 2016	Council resolution	Annual SCM report submitted to Council in accordance with Supply Chain Management Regulations by 30 July 2016	R0	N/A	R0	N/A	R0	N/A	R0
N/A		Institutional	Institutional	R0	Deviations from normal SCM process reported in accordance with Regulation 36(2) of the SCM Regulatio	Number of deviation from normal Supply Chain Management processes reports submitted	4 Supply Chain Management reports on deviation from normal processes submitted	Report and Council resolution	1 Supply Chain Management deviation report submitted	R0	1 Supply Chain Management deviation report submitted	R0	1 Supply Chain Management deviation report submitted	R0	1 Supply Chain Management deviation report submitted	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
					ns											
N/A	Effective Supply Chain Demand Management processes	Institutional	Institutional	R0	2015/2016 Annual procurement plans in line with the SDBIP compiled	2016/2017 Annual municipal procurement plan approved in line with the SDBIP	2016/2017 Annual municipal procurement plan approved in line with the SDBIP	Approved procurement plan	2016/2017 Annual municipal procurement plan approved in line with the SDBIP	R0	N/A	R0	N/A	R0	N/A	R0
N/A	Conduct municipal stores inventory count (stock count)	Institutional	Institutional	R0	4 municipal stores inventory count conducted	Number of municipal stores inventory count conducted	4 municipal stores inventory count conducted	Inventory count reports	1 municipal stores inventory count conducted al	R0	1 municipal stores inventory count conducted	R0	1 municipal stores inventory count conducted	R0	1 municipal stores inventory count conducted	R0

17.6.3 Asset Management

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Waste and Environmental Management																
MLC131	Purchase of 2 LDV Vehicles	Institutional	Institutional	R500 000	No LDV vehicle available	Number of LDV vehicles purchased	2 LDV vehicles delivered	Delivery Note and payment certificate	N/A	R0	N/A	R0	2 LDV vehicles procured	R500 000	N/A	R0
MLC138	Solid Waste Management Fleet	Institutional	Institutional	R5 000 000	Insufficient solid waste management vehicles	Number of Solid waste management fleet purchased	2 Solid waste management specialised vehicles purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	2 Solid waste management specialised vehicles purchased	R5 000 000	N/A	R0
Development Priority: Community Development																
MLC147	Purchase of	Institutiona	Institutiona	R1 500 000	Shortage of	Number of LDV's	3 LDV's purchase	Delivery Note and	N/A	R0	N/A	R0	3 LDV's	R1 500	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	fleet	l	l		fleet	purchased.	d.	payment certificate					purchased.	000		
MLC150	Purchase 1 Disaster respond vehicle	Institutional	Institutional	R450 000	Insufficient disaster response vehicle	Number of disaster response vehicle	1 disaster response vehicle purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	1 disaster response vehicle purchased	R450 000	N/A	R0
MLC151	Purchase of 2 Animal control vehicle	Institutional	Institutional	R800 000	No animal control vehicle available	Number of animal control vehicle purchased	2 animal control vehicles purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	2 animal control vehicle purchased	R800 000	N/A	R0
MLC154	Matsulu Fire Station Fleet	28	Matsulu	R4 000 000	No vehicles for the new fire station	Number of specialised fire vehicles purchased	2 Specialised vehicle fire vehicle purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	2 Specialised vehicle fire vehicle purchased	R4 000 000	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLC157	Purchase of two 4 x 4 Grass and two 4 x 4 Fire Prevention Units LDV	Institutional	Institutional	R1 000 000	Shortage of Fleet	Number of Grass fire vehicles purchased	1 4X4 Grass fire vehicle purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	1 4X4 Grass fire vehicle purchased	R500 000	N/A	R0
						Number of Fire Prevention vehicles purchased	1 4x4 Fire Prevention vehicle purchased						1 4x4 Fire Prevention vehicle purchased	R500 000		
MLC165	16 Seater Mini Bus	Institutional	Institutional	R450 000	Shortage of Fleet	Number of 16 Seater Mini Buses purchased	One 16 Seater Mini Bus purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	One 16 Seater Mini Bus purchased	R450 000	N/A	R0
MLC187	8 x Motorcycles (Traffic Service	Institutional	Institutional	R750 000	0	Number of traffic motor cycles	3 traffic motor cycles purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	3 traffic motor cycles purch	R750 000	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	s)					purchased							ased			
MLC188	Replacement - 16 x Traffic Services Motor Vehicles	Institutional	Institutional	R1 500 000	Old Traffic services fleet	Number of traffic motor vehicles purchased	3 traffic motor vehicles purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	3 traffic motor vehicles purchased	R1 500 000	N/A	R0
MLC190	4 x New Vehicles for Traffic Administration Service	Institutional	Institutional	R1 700 000	Old Traffic services fleet	Number of traffic motor vehicles purchased	4 traffic motor vehicles purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	4 traffic motor vehicles purchased	R1 700 000	N/A	R0
Development Priority: Water Supply																
MLC017	Procurement of Plants and Equipment	Institutional	Institutional	R4 000 000	Lack of Plant and Equipment	Number of LDV's with canopy purchased	8 X LDVs with canopy purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	8 X LDVs with canopy purchased	R4 000 000	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLC019		Procurement of Fleet	Institutional	R 5 000 000	Old Fleet	Number of TLB purchased	1 TLB purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	1 TLB purchased	R 900 000	N/A	R0
						Number of water tankers leased (finance lease)	10 water tankers leased (finance lease)				N/A	R0	10 water tankers leased (finance lease)	R 2 400 000		
						Number of honey sucker tanker purchased	1 honey sucker tanker purchased				N/A	R0	1 honey sucker tanker purchased	R 1700 000		

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Roads and Storm water																
MLC109	Procurement of Fleet (1 Crane Truck and 6 LDV's)	Institutional	Institutional	R 3 300 000	Old Fleet	Number of crane truck purchased	1 crane truck purchased	Delivery Note and payment certificate	N/A	R0	N/A	R0	1 crane truck purchased	R 1 500 000	N/A	R0
						Number of LDV's purchased	6 LDV's purchased						6 LDV's purchased	R 1 800 000		

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
MLO129	Update and Maintenance of asset register	Institutional	Institutional	R3 700 000	2014/15 Immovable Asset register updated	% of asset Immovable register updated	100% of immovable asset register updated	GRAP Compliant Immovable Asset register	20% of Immovable asset register updated	R925 000	40% of Immovable asset register updated	R925 000	80% of Immovable asset register updated	R925 000	100% of Immovable asset register updated	R925 000
MLO132	Operationalization of Fleet and Fuel Management System	Institutional	Institutional	R3 500 000	Fleet and Fuel systems installed on Council vehicles	% reduction of fleet and fuel operating costs	10% reduction of fleet and fuel operating costs	Report	10% reduction of fleet and fuel operating costs	R875 000	10% reduction of fleet and fuel operating costs	R875 000	10% reduction of fleet and fuel operating costs	R875 000	10% reduction of fleet and fuel operating costs	R875 000

17.6.4 Revenue Management

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
MLO 026	Customer awareness programmes	Institutional	Institutional	R1 500 000	Inadequate customer awareness programmes	Number of Revenue Enhancement Customer Awareness and Education programmes conducted	4 Revenue Enhancement Customer Awareness and Education programmes conducted	Quarterly implementation reports	1 Revenue Enhancement Customer Awareness and Education programmes conducted	R200 000	1 Revenue Enhancement Customer Awareness and Education programmes conducted	R400 000	1 Revenue Enhancement Customer Awareness and Education programmes conducted	R400 000	1 Revenue Enhancement Customer Awareness and Education programmes conducted	R500 000
MLO 027	MMS and SMS System	Institutional	Institutional	R2 105 263	49 304 accounts sent via MMS technology	Number of accounts sent to customers via MMs technology	49200 accounts sent to customers via MMS technology	MMS Report	49200 accounts sent to customers via MMS technology	R526 316	49200 accounts sent to customers via MMS technology	R526 316	49200 accounts sent to customers via MMS technology	R526 316	49200 accounts sent to customers via MMS technology	R526 316

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
MLO 028	Billing Database Audit and cleansing	Institutional	Institutional	R1 000 000	Non credible billing database	% Billing Database Audited and cleansed	100% Billing Database Audited and cleansed	Audit report	N/A	R0	N/A	R200 000	50% Billing Database Audited and cleansed	R600 000	100% Billing Database Audited and cleansed	R1 000 000
Development Priority: Revenue Enhancement																
MLO 131	Revenue cycle business process mapping	Institutional	Institutional	R500 000	Outdated business processes document	Number of business processes documents updated	1 business processes document updated	Updated business processes document	N/A	R0	1 business processes document updated	R500 000	R0	N/A	R0	N/A
N/A	Enhancement of revenue generation measures	Institutional	Institutional	R0	98% monthly meter reading rate attained	% monthly meter reading rate achieved	98% monthly meter reading rate attained	Meter reading report	98% meter reading rate attained	R0	98% meter reading rate attained	R0	98% meter reading rate attained	R0	98% meter reading rate attained	R0
N/A	Enhancement of revenue	Institutional	Institutional	R0	92.91% monthly meter	% monthly meter	95% monthly meter	Meter reading	95% meter reading	R0	95% meter reading	R0	95% meter reading	R0	95% meter reading	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
	generation measures				reading accuracy rate attained	reading accuracy rate achieved	reading accuracy rate attained	report	accuracy rate attained		accuracy rate attained		accuracy rate attained		accuracy rate attained	
N/A	Services Charge revenue projection ns	Institutional	Institutional	R0	100 % services charge revenue (electricity, water, sewerage and refuse removal) projections achieved in line with approved budget	% services charge revenue (electricity, water, sewerage and refuse removal) projections achieved in line with approved budget	100% services charge revenue (electricity, water, sewerage and refuse removal) projections achieved in line with approved budget	Quarterly budget performance reports	25% services charge revenue (electricity, water, sewerage and refuse removal) projections achieved in line with approved budget	R0	50% services charge revenue (electricity, water, sewerage and refuse removal) projections achieved in line with approved budget	R0	75% services charge revenue (electricity, water, sewerage and refuse removal) projections achieved in line with approved budget	R0	100% services charge revenue (electricity, water, sewerage and refuse removal) projections achieved in line with approved budget	R0
N/A	Enhancement of	Instituti	Instituti	R0	98.31% monthly	% monthly	95% monthly	Debtor Payment	95% monthly	R0	95% monthly	R0	95% monthly	R0	95% monthly	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
	revenue collection	onal	onal		average collection rate attained	average collection rate achieved	average collection rate attained	Rate Report	average collection rate attained		average collection rate attained		average collection rate attained		average collection rate attained	
N/A	Revenue Enhancement Programme	Institutional	Institutional	R0	Electricity and Water meters replaced not captured and billed on the billing system	Number of faulty / suspected tamper electricity and water meters reported for replacement	All faulty / suspected tamper electricity and water meters reported for replacement	Electricity and Water Replacement Reports and Billing System Reports	All faulty / suspected tamper electricity and water meters reported for replacement	R0	All faulty / suspected tamper electricity and water meters reported for replacement	R0	All faulty / suspected tamper electricity and water meters reported for replacement	R0	All faulty / suspected tamper electricity and water meters reported for replacement	R0

17.6.5 Accounting and Reporting Services

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
N/A	Quality review of annual financial statements	Institutional	Institutional	Operating Budget	Quality review of 2014/2015 annual financial statements conducted	Quality review of annual financial statements conducted	Quality review of 2015/2016 annual financial statements conducted	Compliance and quality review report	Quality review of 2015/2016 annual financial statements conducted	R 45 500	N/A	R0	N/A	R0	N/A	R0
N/A	Annual Credit Rating	Institutional	Institutional	Operating Budget	2014/2015 credit rating conducted	2015/2016 credit rating conducted	2015/2016 credit rating conducted	Credit rating report	N/A	R0	N/A	R0	2015/2016 credit rating conducted	R 190 038	N/A	R0
N/A	Review of provision for rehabilitation of landfill sites	Institutional	Institutional	Operating Budget	2014/2015 provision for rehabilitation of	2015/2016 provision for rehabilitation of landfill	2015/2016 provision for rehabilitation of landfill	Consolidated Report on the provision for rehabilit	2015/2016 provision for rehabilitation of	R 119 512	N/A	R0	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
					landfill sites reviewed	sites reviewed	sites reviewed	ation of landfill sites	landfill sites reviewed.							
N/A	Actuarial valuation of defined benefit plans.	Institutional	Institutional	R 121 686	2014/2015 actuarial valuation of defined benefit plans conducted	2015/2016 actuarial valuation of defined benefit plans conducted	2015/2016 actuarial valuation of defined benefit plans conducted	Actuarial valuation report	2015/2016 actuarial valuation of defined benefit plans conducted	R 121 686	N/A	R0	N/A	R0	N/A	R0
N/A	Implement Business Intelligence Bank Payment system	Institutional	Institutional	R0	Outdated electronic Bank System implemented	% Business Intelligence Bank System with match database implemented	100% Business Intelligence Bank System with match database implemented	Business Intelligence Bank System Agreement	100% Business Intelligence Bank System with match database implemented	RO	N/A	RO	N/A	RO	N/A	RO

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
N/A	Implementation of AFS system	Institutional	Institutional	R0	Interim financial statements for 31 December 2015 prepared on AFS system	2015/2016 annual financial statements prepared on AFS application system	2015/2016 annual financial statements prepared on AFS application system	2015/2016 annual financial statements	2015/2016 annual financial statements prepared on AFS application system	R0	N/A	RO	N/A	RO	N/A	RO
N/A	Compilation of Financial Statements and audit process	Institutional	Institutional	R0	Annual financial statements compiled and submitted in line with MFMA	Compliance with the MFMA regarding financial statements and audit process	Compliance with the MFMA regarding financial statements and audit process	Audit and Management Report	2015/2016 GRAP Compliant annual financial statement submitted to Auditor General by 31 August 2016	R0	No material audit findings on the quality of the annual financial statements	R0	Interim Financial Statements for the period ending 31 December 2016 prepared	R0	Financial year-end plan approved by the Municipal Manage	R0
					Unqualified audit opinion with	Unqualified audit opinion with no	Unqualified audit opinion	Audit Report for the year-	N/A		Unqualified audit opinion with no		N/A		N/A	

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
					findings	findings obtained for the year-ended 30 June 2016	with no findings obtained for the year-ended 30 June 2016	ended 30 June 2016			findings obtained for the year-ended 30 June 2016					
N/A	Compliance to MFMA section 32 (4) reporting of irregular, unauthorised, wasteful and fruitless expenditure	Institutional	Institutional	R0	Quarterly reporting of the unlawful expenditure in accordance with MFMA	Number of Unlawful expenditure reports submitted to the Auditor General and MEC for Local Government	4 Unlawful expenditure reports submitted to the Auditor General and MEC for Local Government	Proof of submission	1 Unlawful expenditure reports submitted to the Auditor General and MEC for Local Government	R0	1 Unlawful expenditure reports submitted to the Auditor General and MEC for Local Government	R0	1 Unlawful expenditure reports submitted to the Auditor General and MEC for Local Government	R0	1 Unlawful expenditure reports submitted to the Auditor General and MEC for Local Government	R0
N/A	Mbombela Stadium operating revenue	Institutional	Institutional	R0	Mbombela Stadium operatin	Number of Mbombela	4 reconciliation and	Quarterly financial reports	1 reconciliation	R0	1 reconciliation	R0	1 reconciliation	R0	1 reconciliation	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
	and expenditure reconciliation and accrual				g revenue and expenditure reconciliation and accrual on quarterly basis	Stadium operating revenue and expenditure reconciliation and accrual conducted	accrual of Mbombela Stadium operating revenue and expenditure conducted		and accrual of Mbombela Stadium operating revenue and expenditure conducted		and accrual of Mbombela Stadium operating revenue and expenditure conducted		and accrual of Mbombela Stadium operating revenue and expenditure conducted		and accrual of Mbombela Stadium operating revenue and expenditure conducted	
N/A	2015/2016 Audited financial statements and audit report	Institutional	Institutional	R0	2014/2015 audited financial information, audit report and remedial action plan tabled to council	Timeline for tabling of 2015/2016 audited financial statements, audit report and	2015/2016 audited financial statements, audit report and audit findings remedial action	Council resolution	N/A	R0	2015/2016 audited financial statements, audit report and audit findings	R0	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Financial Management																
					on 28 January 2016 under item A(1).	audit findings remedial action plan to council	plan tabled to council by 31 January 2017				remedial action plan tabled to council by 31 January 2017					

17.6.6 Municipal Valuations and Rating

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
MLO 025	Update of the General Valuation Roll	Institutional	Institutional	R500 000	2014- 2018 General valuation roll implemented	Number of certified supplementary valuation roll	1 certified supplementary valuation roll	Certified supplementary valuation roll	Quarterly draft supplementary valuations conducted	R100 000	Quarterly draft supplementary valuations conducted	R100 000	Quarterly draft supplementary valuations conducted	R100 000	1 certified supplementary valuation roll	R100 000
					5 Appeals	Percentage of completed hearings and decided appeals	100% completed hearings and decided appeals (received per valuation roll)	Appeals Committee Report	25% completed hearings and decided appeals (received per valuation roll)	R25 000	50% completed hearings and decided appeals (received per valuation roll)	R25 000	75% completed hearings and decided appeals (received per valuation roll)	R25 000	100% completed hearings and decided appeals (received per valuation roll)	R25 000
N/A	Property Rates revenue project	Institutional	Institutional	R0	2015/2016 Property rates revenue projections	% property rates revenue projections achieved as per approved	100% property rates revenue projections	Quarterly budget performance reports	25% property rates revenue projections	R0	50% property rates revenue projections	R0	75% property rates revenue projections	R0	100% property rates revenue achieved	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
	ions achieved				achieved	budget	achieved		achieved		achieved		achieved			
N/A	Revenue Enhancement Programme	Institutional	Institutional	R0	Outstanding debts remains after Issuance of Rates Clearance Certificates	% outstanding debts collected on Issuance of Rates Clearance Certificate in accordance with Section 118 of Municipal Systems Act	100% outstanding debts collected on Issuance of Rates Clearance Certificate in accordance with Section 118 of Municipal Systems Act	Outstanding debtors reports	100% outstanding debts collected on Issuance of Rates Clearance Certificate in accordance with Section 118 of Municipal Systems Act	R0	100% outstanding debts collected on Issuance of Rates Clearance Certificate in accordance with Section 118 of Municipal Systems Act	R0	100% outstanding debts collected on Issuance of Rates Clearance Certificate in accordance with Section 118 of Municipal Systems Act	R0	100% outstanding debts collected on Issuance of Rates Clearance Certificate in accordance with Section 118 of Municipal Systems Act	R0
N/A	Revenue Enhancement Programme	Institutional	Institutional	R0	Formalised Properties not billed refuse removal	% properties not billed refuse removal identified	100% properties not billed refuse removal identified	Property valuation report	100% properties not billed refuse removal identified	R0	N/A	R0	N/A	R0	N/A	R0
N/A	Revenue Enhanc	Institu	Institu	R0	Government Properties in	% government properties in	100% governme nt	Service Provider Close	100% identification and	R0	Supplementary Valuation	R0	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Revenue Enhancement																
	ement Programme	tional	tional		Communal and State Trust Land not included on the General Valuation Roll	communal and state trust land included in the General Valuation Roll	properties in communal and state trust land included in the General Valuation Roll	Out Report and Supplementary Valuation Roll	valuation of the government properties in communal and state trust land		Roll compiled for the Government properties in communal and state trust land					

17.7 Strategic Planning and Executive Support Services

17.7.1 Macro Policy and Planning

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO079	Development of ward plans	Institutional	Institutional	R300 000	0	Number of ward plans developed	39 ward plans developed	Copies of ward plans	N/A	R0	13 ward plans developed	R100 000	13 ward plans developed	R100 000	13 ward plans developed	R100 000
MLO080	IDP public participation	Institutional	Institutional	R700 000	15 IDP meetings conducted in 2015/16	Number of IDP meetings conducted	18 IDP meetings conducted	Attendance registers	1 IDP meeting conducted	R40 000	8 IDP meetings conducted	R370 000	1 IDP meeting conducted	R30 000	8 IDP meetings conducted	R260 000
MLO083	Priority research study	Institutional	Institutional	R200 000	0	Number of Prioritized research studies conducted	1 Prioritized research study conducted	Research study Report	N/A	R0	N/A	R0	N/A	R0	1 Prioritized research study conducted	R200 000

17.7.2 International and Intergovernmental Relations and Protocol

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO081	National Symbols on municipal property	Institutional	Institutional	R700 000	Official photos and flags were placed in the different centres in 2015/16	Number Service Centres provided with flags and photos (symbols)	20 Service Centres provided with flags and photos (symbols)	Report and Photos	N/A	R0	6 Service Centres provided with flags and photos (symbols)	R400 000	8 Service Centres provided with flags and photos (symbols)	R150 000	6 Service Centres provided with flags and photos (symbols)	R150 000
MLO082	Coordination of twinning agreements	Institutional	Institutional	R200 000	2 twinning programmes implemented	Number of twinning programmes implemented	One twinning program implemented	Invitations, Attendance registers and Photos	N/A	R0	One twinning program implemented	R200 000	N/A	R0	N/A	R0
MLO093	Umsebe Accord Agreements Implementation	Institutional	Institutional	R1 000 000	4 events coordinated	Number of meetings and events coordinated	10 meetings and 5 events coordinated	Invitations, Attendance registers and Photos	3 meetings and 1 event coordinated	100 000	3 meetings and 1 events coordinated	800 000	2 meetings and 1 events coordinated	40 000	2 meetings and 2 events coordinated	60 000

17.7.3 Corporate Communication

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO084	Weekly radio slots	Institutional	Institutional	R200 000	No scheduled radio interviews	Number of scheduled radio interviews conducted	48 scheduled radio interviews conducted	Signed schedules	12 scheduled radio interviews conducted	50000	12 scheduled radio interviews conducted	50000	12 scheduled radio interviews conducted	50000	12 scheduled radio interviews conducted	50000
MLO085	Publications	Institutional	Institutional	R300 000	3	Number of quarterly newsletters published	4 quarterly newsletters published	copies of publications	1 quarterly newsletter published	125000	1 quarterly newsletter published	125000	1 quarterly newsletter published	125000	1 quarterly newsletter published	125000
MLO086	Corporate Communication strategy	Institutional	Institutional	R400 000	0	Number of communication strategies developed	1 Communication strategy developed	Communication strategy	N/A	R0	N/A	R0	1 Communication strategy developed	R400 000	N/A	R0

17.7.4 HIV and AIDS Unit

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO090	Coordination of the local HIV & AIDS programme	Institutional	Institutional	R400 000	4	Number of MLAC sittings held	4 MLAC sittings held	Reports and attendance register	1 MLAC sitting held	R22000	1 MLAC sitting held	R22000	1 MLAC sitting held	R22000	1 MLAC sitting held	R22000
					4	Number of ask Team Working Group Meetings	4 Task Team Working Group Meetings held	Reports and attendance register	1 Task Team Working Group Meeting held	R9000	1 Task Team Working Group Meeting held	R9000	1 Task Team Working Group Meeting held	R9000	1 Task Team Working Group Meeting held	R9000
					3	Number of Civil Society Meetings	4 Civil Society meetings held	Reports and Attendance Register	1 Civil Society meeting held	R9000	1 Civil Society meeting held	R9000	1 Civil Society meeting held	R9000	1 Civil Society meeting held	R9000
					5	Number of Awareness campaigns on	6 Awareness campaigns on HIV, STI and TB	Reports and Attendance Register	2 Awareness campaigns on HIV, STI and TB	R30000	2 Awareness campaigns on HIV, STI	R30000	2 Awareness campaigns on HIV, STI	R30000	2 Awareness campaigns on HIV, STI and TB	R30000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
						HIV,STI and TB	conducted		conducted		and TB conducted		and TB conducted		conducted	
					33 WAC established	Number of Ward Aids Councils (WACs) trained / mentored	39 Ward Aids Councils (WACs) trained / mentored	Reports and attendance register	10 Ward Aids Councils (WACs) trained / mentored	R30000	10 Ward Aids Councils (WACs) trained / mentored	R30000	10 Ward Aids Councils (WACs) trained / mentored	R30000	9 Ward Aids Councils (WACs) trained / mentored	R30000

17.7.5 Executive Secretariat

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO088	Mayoral Committee coordination	Institutional	Institutional	R300 000	12	Number of Mayoral meetings coordinated	16 Mayoral meetings coordinated	Attendance registers and minutes	4 Mayoral meetings coordinated	R60 000	4 Mayoral meetings coordinated	R60 000	4 Mayoral meetings coordinated	R60 000	4 Mayoral meetings coordinated	R60 000
N/A	Coordination of Reports Forum meetings				12	Number of Reports Forum meetings coordinated	12 Reports Forum meetings coordinated	Attendance registers and minutes	3 Reports Forum meetings coordinated	R15 000	3 Reports Forum meetings coordinated	R15 000	3 Reports Forum meetings coordinated	R15 000	3 Reports Forum meetings coordinated	R15 000

17.7.6 Mayoral Support

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO091	Mayoral Outreach program	Institutional	Institutional	R1 500 000	24	Number of Mayoral outreach programs conducted	24 Mayoral outreach programs conducted	Mayoral Outreach reports	6 Mayoral outreach programs conducted	R375 000	6 Mayoral outreach programs conducted	R375 000	6 Mayoral outreach programs conducted	R375 000	6 Mayoral outreach programs conducted	R375 000
MLO092	Implementation of Youth Development Strategy	Institutional	Institutional	R1 500 000	0	Number of youth development strategies developed	1 Youth development strategy developed	Youth development strategy	N/A	R0	N/A	R0	N/A	0	1 Youth development strategy developed	R1 500 000

17.8 Office of the DMM

17.8.1 Environmental Management Planning and Water Regulations

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Water Supply																
MLC178	SCW 902 - Old Airport Pumpline & pump station	Mbombela	14, 15, 16, 17	R3 000 000	Lack of Bulk Water Supply in Nelspruit	Meters of old Airport Pump line construction completed	3000 meters of Old Airport Pump line construction completed	Completion Certificate	N/A	R0	N/A	R0	1000 meters of Old Airport Pump line construction completed	R900 000	2000 meters of Old Airport Pump line construction completed	R1 000 000
						Number of pump stations upgraded	1 Pump station upgraded		N/A	R0	N/A	R0	1 Pump station upgraded	R1 200 000	N/A	R0
Development Priority: Sanitation																
MLC182	SCS 908 Sewer main outfall upgrades -	Mbombela	17	R1 800 000	Lack of bulk capacity in Nelspruit	Meters of sewer outfall line completed.	500 meters of Completion of project	Progress report	N/A	R0	N/A	R0	N/A	R0	500 meters of Completion of project	R1 800 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Sonheuwel & Central (Impala Str)															
MLC183	Masterplan - Mbombela	Mbombela	14, 15, 16, 17	R900 000	1	Number of Master plans updated	1 Master plan updated	Updated Master plan	N/A	R0	N/A	R0	1 Master plan updated	R900 000.00	N/A	R0

Operating Projects

IDP Number	**Project Description**	**Ward**	**Location**	**2016/2017 Budget**	**Baseline**	**Key Performance Indicator**	**2016/2017 Targets**	**Means of verification**	**First Quarter Planned Target**	**First Quarter Planned Budget**	**Second Quarter Planned Target**	**Second Quarter Planned Budget**	**Third Quarter Planned Target**	**Third Quarter Planned Budget**	**Fourth Quarter Planned Target**	**Fourth Quarter Planned Budget**
Development Priority: Waste and Environmental Management																
MLO007	Development of environmental managem	Institutional	Institutional	R862 752	0	Number of Environmental Manage	1 Environmental Management	Framework	N/A	R0	N/A	R0	N/A	R0	1 Environmental Management	R862 752

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	ent framework;					ment Framework developed	Framework developed								Framework developed	
MLO 010	Celebration of national regulatory calendar days	Institutional	Institutional	R300 000	3	Number of Environmental Management programmes conducted	3 awareness programmes conducted	Attendance registers	1 awareness programmes conducted	R90 000	N/A	R0	1 awareness programmes conducted	R100 000	1 awareness programmes conducted	R110 000
Development Priority: Good Governance and Public Participation																
MLO 109	Review of water safety plans;	Institutional	Institutional	R800 000	4	Number of water safety plans reviewed	4 water safety plans reviewed	Reviewed water safety plans	N/A	R0	N/A	R0	N/A	R0	4 water safety plans reviewed	R800 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
MLO 110	Review of the Risk Abatement Plans;	Institutional	Institutional	R900 000	0	Number of risk abatement plans reviewed	4 risk abatement plans reviewed	Reviewed risk abatement plans	N/A	R0	N/A	R0	N/A	R0	4 risk abatement plans reviewed	R900 000
MLO 111	Procurement of laboratory equipment	Institutional	Institutional	R283 780	Minimum available lab equipment's	Number of laboratory equipment purchased	4 laboratory equipment purchased	Delivery note	N/A	R0	N/A	R0	N/A	R0	4 laboratory equipment purchased	R283 780
MLO 112	Customer satisfactory survey	Institutional	Institutional	R300 000	0	Number of customer survey studies completed	1 customer survey study completed	Customer survey report	N/A	R0	N/A	R0	N/A	R0	1 customer survey study completed	R300 000

17.8.2 Energy Sustainable Development and Expanded Public Works Programme

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO011	Public awareness programme Refuse truck advertising	Institutional	Institutional	R400 000	Artwork developed	Number of decals printed	48 decals printed	Delivery note	N/A	R0	N/A	R0	48 decals printed	R400 000	N/A	R0
MLO012	Workshop to councillors and Management on the effective implementation of the EPWP policy	Institutional	Institutional	R250 000	3 EPWP Phase 3 workshops conducted	Number of EPWP workshops conducted	1 EPWP Workshop conducted	Attendance register	N/A	R0	N/A	R0	1 EPWP Workshop conducted	R250 000	N/A	R0
MLO013	Facilitation of the Local EPWP Project Steering Committee meeting	Institutional	Institutional	R30 000	2 meetings held	Number of meetings held	4 meetings held	Attendance register	1 meeting held	R7 500	1 meeting held	R7 500	1 meeting held	R7 500	1 meeting held	R7 500

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO016	Training of Departmental EPWP Patrons	Institutional	Institutional	R50 000	Service provider appointed	Number of Departmental EPWP patrons trained	25 Departmental EPWP patrons trained	Attendance register	N/A	R0	25 Departmental EPWP patrons trained	R50 000	N/A	R0	N/A	R0
MLO017	Training of the EPWP Beneficiaries	Institutional	Institutional	R50 000	Service provider appointed	Number of participants trained	500 participants trained	Attendance register	N/A	R0	250 Participants trained	R25 000	250 Participants trained	R25 000	N/A	R0
MLO018	Provision of Uniform for the Section including EPWP	Institutional	Institutional	R100 000	500 participants provided with Personal Protective Clothing	Number of EPWP participants provided with uniforms as need arises	Number of EPWP participants provided with uniforms as need arises	Delivery note	Number of EPWP participants provided with uniforms as need arises	R25 000	Number of EPWP participants provided with uniforms as need arises	R25 000	Number of EPWP participants provided with uniforms as need arises	R25 000	Number of EPWP participants provided with uniforms as need arises	R25 000
MLO126	Development of Climate	Instituti	Instituti	R600 000	Service provider	Number of Climate	1 Climate Change	Climate Change	N/A	R0	1 Draft Climate	R300	1 Climate	R300 000	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
	Change Response Strategy for MLM and Implementation plans	onal	onal		appointed	Change Strategies developed	Strategy developed	Strategy document			Change Strategy developed	000	Change Strategy developed			
MLO127	Feasibility study to install solar panels on all municipal buildings	Institutional	Institutional	R500 000	None	Number of feasibility studies conducted	1 Feasibility study conducted	Feasibility report	N/A	R0	N/A	R0	N/A	R0	1 Feasibility study conducted	R500 000

17.8.3 Enterprise Risk Management

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO122	Insurance Management Programmes	Institutional	Institutional	R25 000	Insurance awareness programmes conducted in the 2015/2016 financial year	Number of insurance awareness campaigns conducted	4 Insurance awareness campaigns conducted	Attendance registers, Memorandums and Minutes	1 Insurance awareness campaign conducted	R500	1 Insurance awareness campaign conducted	R500	1 Insurance awareness campaign conducted	R22 000	1 Insurance awareness campaign conducted	R2 000
MLO123	Establishment Self-Insurance Fund	Institutional	Institutional	R775 000	None	Number of Self-Insurance Funds established	1 Self-Insurance Fund established	Approved Self Insurance Fund with policy and procedure	N/A	R0	N/A	R0	1 Self-Insurance Fund established	R775 000	N/A	R0
MLO124	Risk Management Program	Institutional	Institutional	R120 000	Risk Management	Number of risk manage	2 Risk management workshop	Attendance registers	N/A	R0	N/A	R0	1 Risk management	R60 000	1 Risk management	R60 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
	mes				Framework for the 2016/2017 financial year	ment workshops conducted	s conducted						workshops conducted		workshops conducted	
						Number of Risk Management Frameworks for the 2017/2018 financial year developed	1 Risk Management Framework for the 2017/2018 financial year developed	Approved Risk Management Framework for the 2017/2018 financial year					1 Draft Risk Management Framework for the 2017/2018 financial year developed		1 Risk Management Framework for the 2017/2018 financial year developed	
MLO125	Upgrade of Risk Management System	Institutional	Institutional	R80 000	BarnOwl IT Software for the 201/2017 financial	Number of BarnOwl IT system licenced and	1 BarnOwl IT system licenced and updated for the	Report	N/A	R0	N/A	R0	N/A	R0	1 BarnOwl IT system licenced and updated for the	R80 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
					year.	updated for the 2017/2018 financial year	2017/2018 financial year								2017/2018 financial year	

17.8.4 Transversal Services

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO 114	Social Relief and Food Security	Institutional	Institutional	R500 000	1000 X Families benefited	Number of families benefited	1000	Attendance register, reports	Identified beneficiaries benefited from disaster relief and security	R150 000	Identified beneficiaries benefited from disaster relief and security	R100 000	Identified beneficiaries benefited from disaster relief and security	R 150 000	Identified beneficiaries benefited from disaster relief and security	R100 000
MLO 115	Women Empowerment	Institutional	Institutional	R150 000	2 women empowerment programmes conducted	Number of women empowerment programmes held	4 women empowerment programmes held	Attendance register and reports	1 women empowerment programme held	R75 000	1 women empowerment programme held	R0	1 women empowerment programme held	R75 000	1 women empowerment programme held	R0
MLO 116	Gender Mainstreaming	Institutional	Institutional	R110 000	2 Gender Mainstreaming programme conducte	Number of Gender Mainstreaming programmes	4 Gender Mainstreaming programmes conducted	Attendance register and reports	1 Gender Mainstreaming programme conducted	R60 000	1 Gender Mainstreaming programme conducted	R0	1 Gender Mainstreaming programme conducted	R0	1 Gender Mainstreaming programme conducted	R60 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
					d	conducted										
MLO 117	Youth Empowerment	Institutional	Institutional	R150 000	2 Youth Empowerment programme	Number of Youth Empowerment programmes conducted	4 Youth Empowerment programmes conducted	Attendance register and reports	1 Youth Empowerment programme conducted	R0	1 Youth Empowerment programme conducted	R0	1 Youth Empowerment programme conducted	R75 000	1 Youth Empowerment programme conducted	R75 000
MLO 118	Children Protection	Institutional	Institutional	R150 000	4 Child Protection programmes conducted	Number of Child Protection programmes conducted (orphans/ child headed holds.	4 Child Protection programmes conducted	Attendance register and reports	1 Child Protection programmes conducted	R0	1 Child Protection programmes conducted	R75 000	1 Child Protection programmes conducted on the street	R0	1 Child Protection programmes conducted	R75 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
						Children working and living on the street)										
MLO 119	Elderly Protection	Institutional	Institutional	R150 000	2 food security programmes for elderly conducted	Number of food security programmes for the elderly conducted	4 food security programmes for the elderly conducted	Attendance register, reports	1 food security programme for the elderly conducted	R75 000	1 food security programme for the elderly conducted	R0	1 food security programme for the elderly conducted	R0	1 food security programme for the elderly conducted	R75 000
MLO 120	Disability Programmes	Institutional	Institutional	R150 000	5 programmes for people with disabilities conducted	Number of programmes for people with disabilities conducte	4 programmes for people with disabilities conducted	Attendance register, reports	1 programme for people with disabilities conducted	R0	1 programme for people with disabilities conducted	R75 000	1 programme for people with disabilities conducted	R75 000	1 programme for people with disabilities conducted	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
						d										
MLO 121	Annual Calendar Events	Institutional	Institutional	R100 000	10 Annual calendar events conducted	Number of annual calendar events conducted	12 annual calendar events conducted	Attendance register and reports	3 annual calendar events conducted	R50 000	3 annual calendar events conducted	R25 000	3 annual calendar events conducted	R0	3 annual calendar events conducted	R25 000

17.8.5 Monitoring and Evaluation

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
N/A	Development of Service Delivery and Budget Implementation Plan (SDBIP)	Institutional	Institutional	R0	2015/16 SDBIP	2017/2018 SDBIP approved by the Executive Mayor within the stipulated period	2017/2018 SDBIP approved by the Executive Mayor by the 28th of June 2017	Approved SDBIP	N/A	R0	N/A	R0	N/A	R0	2017/2018 SDBIP approved by the Executive Mayor by the 28th of June 2017	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
N/A	Performance Management report	Institutional	Institutional	R0	5 reports	Number of performance reports produced	5 performance reports produced	Performance reports	1 (Annual Report(	R0	1 (1st quarter report)	R0	2 (Mid-Year and Annual reports)	R0	1 (3rd quarter report)	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
N/A	Quarterly evaluation (Early warning) reports	Institutional	Institutional	R0	4 reports	Number of quarterly evaluation reports produced	4 Evaluation reports produced	Evaluation report	1 Evaluation reports produced	R0	1 Evaluation reports produced	R0	1 Evaluation reports produced	R0	1 Evaluation reports produced	R0
N/A	Project verification	Institutional	Institutional	R0	2 Verification reports	Number of verifications conducted	4 verifications conducted	Verification reports	1 verification conducted	R0	1 verification conducted	R0	1 verification conducted	R0	1 verification conducted	R0
N/A	Quarterly performance reviews conducted	Institutional	Institutional	R0	2	Number of institutional performance review sessions conducted	4 institutional performance review sessions conducted	Attendance register	1 institutional performance review session conducted	R0	1 institutional performance review session conducted	R0	1 institutional performance review session conducted	R0	1 institutional performance review session conducted	R0

17.9 Office of the Municipal Manager

17.9.1 Strategic Programmes and Projects Support Unit (SPPSU)

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLC058	Procurement of Performance Tracking System	Institutional	Institutional	R3 000 000	0	Number of Telementary Systems for monitoring of water levels for reservoirs purchased	1 Telementary system for monitoring of water levels for reservoirs purchased	Invoices	N/A	R0	1 Telementary system purchased	R3 000 000	N/A	R0	N/A	R0
MLC059	Feasibility Studies for International Convention Centre	Institutional	Institutional	R8 500 000	0	Number of workshops conducted on the feasibility study results and National	2 workshops conducted on the feasibility study results	Attendance register	1 workshop conducted on the feasibility study results	R6 375 000	N/A	R0	1 workshop conducted on the feasibility study National Treasury recommend	R2 125 000	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
						Treasury Recommendations							ations			
MLC060	Feasibility Studies for Indoor Multi-Sport Centre	Institutional	Institutional	R2 000 000	0	Number of workshops conducted on the feasibility study results and National Treasury Recommendations	2 workshops conducted on the feasibility study results	Attendance register	1 workshop conducted on the feasibility study results	R1 500 000	N/A	R0	1 workshop conducted on the feasibility study National Treasury recommendations	R500 000	N/A	R0
MLC0615	Feasibility Studies for Heritage Centre	Institutional	Institutional	R2 000 000	0	Number of workshops conducted on the feasibility study results and National Treasury Recommendations	2 workshops conducted on the feasibility study results	Attendance register	1 workshop conducted on the feasibility study results	R1 500 000	N/A	R0	1 workshop conducted on the feasibility study National Treasury recommendations	R500 000	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO077	Special Investigation and Audits	Institutional	Institutional	R800 000	4	Number special investigations and audits conducted on an adhoc basis	Special investigations and audits conducted on an adhoc basis	Terms of reference	Special investigations and audits conducted on an adhoc basis	R200 000	Special investigations and audits conducted on an adhoc basis	R200 000	Special investigations and audits conducted on an adhoc basis	R200 000	Special investigations and audits conducted on an adhoc basis	R200 000

Operating budget

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO044 and MLO148	Public Transport Planning and Support	Institutional	Institutional	R29 373 875 + R1 500 000	12	Number of Planning, Monitoring and Evaluation meetings held	24 Planning, Monitoring and Evaluation meetings held	Attendance Registers	6 Planning, Monitoring and Evaluation meetings held	5 000 000	6 Planning, Monitoring and Evaluation meetings held	5 000 000	6 Planning, Monitoring and Evaluation meetings held	9 373 875	6 Planning, Monitoring and Evaluation meetings held	10 000 000
MLO072	Mbombela Today Publication	Institutional	Institutional	R1 000 000	7	Number of publications published	12 publications published	Copies of Publication	3 publications published	R250 000	3 publications published	R250 000	3 publications published	R250 000	3 publications published	R250 000
MLO073	Waste Management Feasibility Study	Institutional	Institutional	R1 000 000	0	Number of feasibility studies completed	1 feasibility study completed	Feasibility study report	N/A	R0	N/A	R0	1 feasibility study completed	R1 000 000	N/A	R0
MLO074	Electricity and Water	Institutional	Institutional	R600 000	0	Number of feasibili	1 feasibility study	Feasibility Study Report	N/A	R0	1 feasibility study	R600	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
	Smart Meter Feasibility Study					ty studies completed	completed				completed	000				
MLO075	Office Accommodation Feasibility Study	Institutional	Institutional	R1 000 000	0	Number of feasibility studies completed	1 feasibility study completed	Feasibility Study Report	N/A	R0	1 feasibility study completed	500 000	N/A	R0	N/A	R0
MLO076	Development of Vision 2030	Institutional	Institutional	R2 000 000	0	Phase 2 of long term strategy completed	Phase 2 of long term strategy finalised	Report	N/A	R0	N/A	R0	N/A	R0	Phase 2 of long term strategy completed	R2 000 000
MLO078	Rural Development Strategy	Institutional	Institutional	R500 000	None	Phase 1 of long term strategy completed	Phase 1 of long term strategy finalised	Report	N/A	R0	N/A	R0	N/A	R0	Phase 1 of long term strategy finalised	R500 000

17.9.2 Internal Audit

IDP Number	Project Description	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation														
N/A	Special Investigation	R0	9 special request (investigations) conducted	Number of special request audits conducted	All special request audits conducted	Requests received and Audit Reports	All special request audits conducted	R0	All special request audits conducted	R0	All special request audits conducted	R0	All special request audits conducted	R0
N/A	Risk Based Audit Plan	R0	1 Risk based audit plan developed	Number of risk based audit plan developed	1 risk based audit plan developed	Approved risk based audit plan	1 risk based audit plan developed	R0	N/A	N/A	N/A	N/A	N/A	N/A
N/A	Internal Audits	R1 784 289	14 Audits conducted in 15/16 financial year	Number of internal audits conducted	16 internal audits conducted	Audit Reports	4 internal audits conducted	R446 072.25	4 internal audits conducted	R446 072.25	4 internal audits conducted	R446 072.25	4 internal audits conducted	R446 072.25

IDP Number	Project Description	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation														
N/A	Functional Audit Committee	R151 049	4 Active Audit Committee Members	Number of audit committee member appointed	4 Audit committee members appointed	Appointment letters for the new audit committee members	4 Audit committee members appointed	R0	N/A	R0	N/A	R0	N/A	R0
			Approved Audit Committee Charter (AC) for 2015/16	Reviewed and approved AC charter	1 Audit Committee charter viewed and approved	Approved AC charter	1 Audit Committee charter reviewed and approved	R0	N/A	R0	N/A	R0	N/A	R0
			4 audit committee meetings coordinated and held in 15/16	Number of audit committee meetings coordinated and held	4 audit committee meetings coordinated and held	Attendance register & minutes	1 audit committee meeting coordinated	R37 762.25	1 audit committee meeting coordinated	R37 762.25	1 audit committee meeting coordinated	R37 762.25	1 audit committee meeting coordinated	R37 762.25
			4 audit committee meetings	Number of audit committe	4 audit committee meetings	Attendance register &	1 audit committee meeting		1 audit committee meeting		1 audit committee meeting		1 audit committee meeting	

IDP Number	Project Description	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation														
			held in 15/16	e held	held	minutes	held		held		held		held	
N/A	Follow up on AG Findings	R0	1 Report on follow up audit	Number of follow-up audits conducted	1 follow-up audit conducted	Audit report	N/A	R0	N/A	R0	N/A	R0	1 follow-up audit report	R0

17.10 Office of Council

17.10.1 Public Participation

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO099	Religious and Cultural Activities or Event (MRM)	Institutional	Institutional	R300 000	08 Religious and cultural activities conducted in all zones.	Number of Moral Regeneration Movement (MRM) programmes conducted	7 MRM programmes conducted and 01 MRM year end function supported	Attendance registers.	2 MRM programmes conducted (Prayer days)	R60 000	2 MRM programmes conducted and 1 MRM year end function supported	R120 000	02 MRM programmes conducted (workshops)	R120 000	01 MRM programme conducted (celebration of MRM month)	R100 000
MLO100	Speakers Outreach Programme	Institutional	Institutional	R1 000 000	22 outreach programmes held	Number of outreach programmes conducte	22 speakers outreach programmes conducted	Minutes and attendance registers	10 speakers outreach programmes conducted	R400 000	4 speakers outreach programmes conducte	R200 000	4 speakers outreach programmes conducte	R200 000	4 speakers outreach programmes conducte	R200 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
						d					d		d		d	
MLO101	Speakers Stakeholders Forum	Institutional	Institutional	R2 000 000	4 speaker's stakeholder's forum.	Number of stakeholder's forum meetings held	4 speaker's stakeholder's form meetings held	Minutes and attendance register.	1 stakeholder's forum meeting held	R500 000	1 stakeholder's forum meeting held	R500 000	1 stakeholder's forum meeting held	R500 000	1 stakeholder's forum meeting held	R500 000
MLO102	Ward Committee and Councillors Capacity Building programme	Institutional	Institutional	R1 000 000	2 establishment programmes and 04 capacity building programmes.	Number of capacity building programmes conducted	6 capacity building programmes conducted	Attendance register and certificates.	2 capacity building programmes conducted (ward committee establishment programme)	R400 000	2 capacity building programmes conducted	R300 000	2 capacity building programmes conducted	R300 000	N/A	R0
MLO103	Speaker's Ward Based IDP and Budget Public Participatio	Institutional	Institutional	R800 000	45 Development of ward plans and	Number of programmes conducte	45 Development of ward plans and 12 zonal	Attendance registers.	45 Development of ward plans meetings	R400 000	06 IDP meetings held	R200 000	06 IDP meetings held	R200 000	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
	n Programme				12 zonal IDP meetings	d	IDP meetings held		held							
MLO104	Council Closing Ceremony	Institutional	Institutional	R400 000	1 Council closing ceremony	Number of council year end functions held	01 council year end function held	Attendance register.	N/A	R0	01 council year end function held	R400 000	N/A	R0	N/A	R0
MLO107	Implementation of Council Language Policy	Institutional	Institutional	R500 000	5 Documents translated from English to Siswati	Number of documents translated from English to Siswati	5 documents translated from English to Siswati	Documents translated	2 documents translated from English to siSwati	R200 000	2 documents translated from English to siSwati	R200 000	1 document translated from English to siSwati	R100 000	N/A	R0
MLO108	Traditional Leaders Support Programmes	Institutional	Institutional	R500 000	Support provided to traditional leaders	Number of traditional leaders	10 traditional leaders supported (Cultural	Proof of payment	6 traditional leaders supported (Cultural	R300 000	N/A	R0	N/A	R0	4 traditional leaders supported	R200 000

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
					during Ummemo ceremony	supported (Cultural events)	events)		events)						(Cultural events)	

17.11 Office of the Chief Whip

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
MLO094	Chief Whip Outreach Programme	Institutional	Institutional	R500 000	20 chief whip programmes conducted	Number of chief whip programmes conducted	12 chief whip programmes conducted	Attendances registers and reports	3 chief whip programmes conducted	R125 000	3 chief whip programmes conducted	R125 000	3 chief whip programmes conducted	R125 000	3 chief whip programmes conducted	R125 000
MLO095	Chief Whip Research Work for All Political Parties	Institutional	Institutional	R400 000	6 Chief Whip research work for political parties conducted	Number of Chief Whip research work for political parties conducted as per request	Chief Whip research work for political parties conducted as per request	Reports	Chief Whip research work for political parties conducted as per request	R100 000	Chief Whip research work for political parties conducted as per request	R100 000	Chief Whip research work for political parties conducted as per request	R100 000	Chief Whip research work for political parties conducted as per request	R100 000
MLO096	Chief Whip Voters Registration and Voter	Institutional	Institutional	R100 000	25 Chief Whip Voters Registration and	Number of Chief Whip Voters Registrati	5 Chief Whip Voters Registration and Voter	Attendances registers	5 Chief Whip Voters Registration and Voter	R100 000	N/A	R0	N/A	R0	N/A	R0

IDP Number	Project Description	Ward	Location	2016/2017 Budget	Baseline	Key Performance Indicator	2016/2017 Targets	Means of verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Priority: Good Governance and Public Participation																
	Education				Voter Education programmes	on and Voter Education programmes conducted	Education programmes conducted		Education programmes conducted							
MLO097	Women Caucus	Institutional	Institutional	R100 000	None	Number of women caucus programmes conducted	5 women caucus programmes conducted	Attendance registers	3 women caucus programmes conducted	R75 000	2 women caucus programmes conducted	R25 000	N/A	R0	N/A	R0
MLO098	Multi-Party Whips Forum	Institutional	Institutional	R200 000	None	Number of Multi-Party Whips Forums conducted	4 Multi-Party Whips Forums conducted	Attendance registers	1 Multi-Party Whips Forum conducted	R50 000	1 Multi-Party Whips Forum conducted	R50 000	1 Multi-Party Whips Forum conducted	R50 000	1 Multi-Party Whips Forum conducted	R50 000

18 REVENUE AND EXPENDITURE PROJECTIONS

18.1 Monthly Projections of Revenue by Source

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source															
Property rates	29,982	29,844	28,916	26,999	28,360	28,644	28,640	29,018	28,370	28,135	27,624	93,551	408,085	433,386	460,256
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	54,956	61,306	77,903	76,347	70,173	68,804	74,012	68,442	77,505	77,125	70,403	63,440	840,417	915,748	997,830
Service charges - water revenue	2,486	2,460	2,937	2,921	2,003	2,470	2,104	17,817	11,976	2,570	2,564	6,450	58,759	79,324	107,088
Service charges - sanitation revenue	1,183	1,103	1,398	1,229	1,007	1,055	969	1,160	1,110	1,156	1,091	1,109	13,570	11,127	9,124
Service charges - refuse revenue	6,144	6,202	6,155	6,103	6,109	6,191	6,117	6,137	6,213	6,142	6,185	18,236	85,935	92,997	100,946
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	693	660	1,403	719	1,029	716	588	717	551	575	561	19,222	27,434	30,726	34,413
Interest earned - external investments	78	1,114	313	1,253	172	1,225	218	258	332	872	279	3,228	9,342	10,463	11,718
Interest earned - outstanding debtors	676	626	160	664	788	718	1,476	757	735	742	707	3,644	11,690	13,093	14,664

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	470	257	280	338	525	513	297	268	396	463	346	28,303	32,455	36,350	40,712
Licences and permits	57	284	563	142	563	104	188	284	57	199	284	113	2,837	3,177	3,558
Agency services	10,385	14,013	14,809	13,148	10,327	13,620	11,970	11,438	12,815	12,794	12,696	33,499	171,513	197,155	226,633
Transfers recognised - operational	260,784	–	–	–	207,623	–	–	–	155,718	–	–	9,176	633,301	679,965	753,926
Other revenue	2,465	1,107	320	1,121	588	5,872	1,806	9,283	136	4,501	2,301	46,069	75,570	76,727	84,638
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	**370,359**	**118,976**	**135,157**	**130,984**	**329,268**	**129,932**	**128,386**	**145,579**	**295,914**	**135,273**	**125,040**	**326,041**	**2,370,908**	**2,580,238**	**2,845,507**
Expenditure By Type															
Employee related costs	41,562	51,761	50,332	51,782	49,147	53,676	51,873	50,255	49,193	52,809	53,798	14,963	571,151	612,274	654,520
Remuneration of councillors	2,596	2,596	2,596	2,635	2,627	2,624	2,558	2,559	2,588	4,498	2,793	787	31,457	33,408	35,379
Debt impairment	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	6,581	78,969	86,450	79,382
Depreciation & asset impairment	20,799	20,799	20,799	20,799	20,799	20,799	20,799	20,799	20,799	20,799	20,799	3,280	232,072	241,355	251,009
Finance charges	–	–	–	–	–	22,982	–	–	–	–	–	22,98	45,964	43,612	41,309

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
												2			
Bulk purchases	7,133	36,334	65,866	3,192	87,971	98,592	2,274	41,694	37,967	39,389	118,790	14,387	553,590	606,497	664,406
Other materials	3,152	4,277	5,016	6,978	5,308	4,983	3,242	5,280	6,610	2,996	1,552	1,588	50,982	54,775	58,741
Contracted services	7,088	18,368	16,814	28,053	25,057	55,560	10,142	34,694	46,421	26,798	24,787	100,638	394,421	402,770	423,210
Transfers and grants	81	7,614	15,281	14,745	17,499	20,062	4,459	8,697	15,297	11,654	3,596	62,168	181,153	193,260	205,789
Other expenditure	5,501	16,082	20,766	19,517	19,259	51,624	2,172	13,058	29,105	17,777	9,538	33,782	238,182	246,477	262,457
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**94,494**	**164,413**	**204,052**	**154,282**	**234,248**	**337,484**	**104,100**	**183,617**	**214,562**	**183,301**	**242,234**	**261,154**	**2,377,941**	**2,520,877**	**2,676,203**
Surplus/(Deficit)	**275,866**	**(45,437)**	**(68,895)**	**(23,298)**	**95,020**	**(207,552)**	**24,286**	**(38,039)**	**81,351**	**(48,028)**	**(117,194)**	**64,887**	**(7,033)**	**59,361**	**169,304**
Transfers recognised - capital	–	24,644	25,658	27,533	51,822	53,068	32,362	37,317	124,559	33,980	33,980	39,914	484,837	515,891	538,064
Contributions recognised - capital	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**275,866**	**(20,793)**	**(43,237)**	**4,234**	**146,841**	**(154,484)**	**56,648**	**(721)**	**205,911**	**(14,048)**	**(83,214)**	**104,801**	**477,804**	**575,252**	**707,368**
Taxation															

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	Octob er	Nove mber	Decem ber	Janua ry	Februa ry	March	April	May	June	Budget Year 2016/1 7	Budget Year +1 2017/1 8	Budget Year +2 2018/1 9
	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**275,866**	**(20,793)**	**(43,237)**	**4,234**	**146,841**	**(154,484)**	**56,648**	**(721)**	**205,911**	**(14,048)**	**(83,214)**	**104,801**	**477,804**	**575,252**	**707,368**

18.2 Monthly Projections of Operating revenue and Expenditure by Vote

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	Octob er	Nove mber	Dece mber	Janua ry	Febru ary	March	April	May	June	Budget Year 2016/1 7	Budget Year +1 2017/1 8	Budget Year +2 2018/1 9
Revenue by Vote															
Vote 1 - COUNCIL	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - COUNCIL SUPPORT	–	–	–	–	–	–	–	–	–	–	–	8	8	9	10
Vote 3 - STRATEGIC PLANNING & EXECUTIVE SUPPORT SERVICES	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - MUNICIPAL MANAGER	5,541	3,087	317	–	–	–	–	–	1,267	317	–	6,744	17,273	19,345	21,667
Vote 5 - FINANCIAL SERVICES	223,330	40,302	40,373	40,609	45,347	195,197	46,212	41,501	45,175	167,313	42,323	121,825	1,049,506	1,120,288	1,212,957
Vote 6 - CORPORATE SERVICES	0	76	0	2	1	350	11	553	185	2	340	229	1,751	1,961	2,196

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Vote 7 - COMMUNITY SERVICES	18,215	20,928	22,548	20,857	18,320	21,560	19,884	19,757	21,199	23,158	23,875	86,290	316,591	351,120	395,863
Vote 8 - CITY PLANNING AND DEVELOPMENT	821	501	582	532	786	367	590	413	475	310	254	2,462	8,093	9,064	10,152
Vote 9 - WATER & SANITATION	4,732	5,399	7,247	5,991	5,539	7,915	25,025	8,459	7,937	32,104	44,946	(36,901)	118,392	152,489	191,230
Vote 10 - INFRASTRUCTURE DEVELOPMENT	72,534	80,131	105,929	105,552	97,481	128,130	98,755	160,161	117,983	111,341	111,175	154,961	1,344,132	1,441,852	1,549,497
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	**325,173**	**150,426**	**176,995**	**173,543**	**167,474**	**353,517**	**190,477**	**230,843**	**194,219**	**334,545**	**222,914**	**335,618**	**2,855,745**	**3,096,129**	**3,383,571**
Expenditure by Vote to be appropriated															
Vote 1 - COUNCIL	3,019	4,416	3,863	4,759	4,404	4,629	3,610	4,135	5,301	6,452	4,357	621	49,567	53,135	56,297
Vote 2 - COUNCIL SUPPORT	1,438	1,469	1,714	1,621	1,616	1,883	1,762	1,819	1,694	1,595	1,549	1,496	19,657	20,884	22,277
Vote 3 - STRATEGIC PLANNING & EXECUTIVE SUPPORT SERVICES	698	972	1,624	1,814	2,226	4,138	507	2,198	2,881	1,699	2,093	4,978	25,828	28,804	30,025
Vote 4 - MUNICIPAL MANAGER	14,75	2,592	17,215	4,929	4,891	3,739	4,077	15,46	8,145	7,975	6,488	21,598	111,87	104,22	107,11

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	4							8					3	0	8
Vote 5 - FINANCIAL SERVICES	4,789	11,024	12,144	10,508	10,158	10,880	8,888	24,324	13,116	18,566	9,332	11,139	144,867	154,055	162,134
Vote 6 - CORPORATE SERVICES	5,193	12,053	9,834	9,741	9,084	15,796	8,659	10,776	10,606	9,615	9,682	43,175	154,213	162,538	173,408
Vote 7 - COMMUNITY SERVICES	19,968	48,045	57,978	52,425	41,930	119,519	32,276	24,421	75,178	52,939	37,019	53,722	615,418	644,852	688,233
Vote 8 - CITY PLANNING AND DEVELOPMENT	2,693	3,242	3,800	3,969	5,657	5,562	3,040	3,340	4,084	4,197	3,834	26,148	69,565	81,045	76,138
Vote 9 - WATER & SANITATION	4,194	16,272	40,067	17,686	45,458	30,348	20,492	49,090	3,651	18,036	27,054	12,968	285,315	306,129	324,129
Vote 10 - INFRASTRUCTURE DEVELOPMENT	12,782	53,686	105,230	45,177	107,074	126,131	31,437	61,520	85,927	70,259	70,369	132,047	901,639	965,215	1,036,444
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	**69,527**	**153,771**	**253,469**	**152,628**	**232,499**	**322,626**	**114,748**	**197,091**	**210,585**	**191,332**	**171,776**	**307,891**	**2,377,941**	**2,520,877**	**2,676,203**
Surplus/(Deficit) before assoc.	**255,646**	**(3,345)**	**(76,473)**	**20,915**	**(65,024)**	**30,891**	**75,729**	**33,753**	**(16,365)**	**143,213**	**51,138**	**27,727**	**477,804**	**575,252**	**707,368**

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**255,646**	**(3,345)**	**(76,473)**	**20,915**	**(65,024)**	**30,891**	**75,729**	**33,753**	**(16,365)**	**143,213**	**51,138**	**27,727**	**477,804**	**575,252**	**707,368**

18.3 Monthly Projections of Capital Expenditure by Vote

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Multi-year expenditure ***to be appropriated***	1															
Vote 1 - COUNCIL		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - COUNCIL SUPPORT		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - STRATEGIC PLANNING & EXECUTIVE SUPPORT SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - MUNICIPAL MANAGER		473	789	1,104	789	789	789	1,578	789	789	789	–	12,52	21,200	27,082	31,817

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
													3			
Vote 5 - FINANCIAL SERVICES		566	944	1,321	944	944	944	1,887	–	944	1,887	–	944	11,324	13,000	9,491
Vote 6 - CORPORATE SERVICES		198	658	461	658	1,317	658	–	1,317	658	–	1,317	658	7,900	7,500	16,850
Vote 7 - COMMUNITY SERVICES		1,210	2,017	2,823	2,017	2,017	2,017	–	4,033	2,017	2,017	2,017	8,217	30,400	36,671	40,359
Vote 8 - CITY PLANNING AND DEVELOPMENT		2,771	4,619	6,466	4,619	4,619	4,619	4,619	–	9,237	4,619	4,619	619	51,424	60,419	51,843
Vote 9 - WATER & SANITATION		8,634	14,391	20,147	14,391	14,391	14,391	28,781	14,391	–	14,391	14,391	14,391	172,689	222,201	245,835
Vote 10 - INFRASTRUCTURE DEVELOPMENT		9,519	15,865	22,211	15,865	15,865	15,865	–	31,730	15,865	15,865	15,865	5,539	180,052	311,768	313,744
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**23,372**	**39,282**	**54,534**	**39,282**	**39,940**	**39,282**	**36,865**	**52,259**	**29,510**	**39,567**	**38,208**	**42,890**	**474,990**	**678,640**	**709,939**
Single-year expenditure ***to be appropriated***																
Vote 1 - COUNCIL		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - COUNCIL SUPPORT		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Vote 3 - STRATEGIC PLANNING & EXECUTIVE SUPPORT SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - MUNICIPAL MANAGER		150	–	350	–	–	–	–	–	–	–	–	–	500	–	–
Vote 5 - FINANCIAL SERVICES		150	–	350	–	–	–	–	–	–	–	–	–	500	–	–
Vote 6 - CORPORATE SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - COMMUNITY SERVICES		61	403	141	202	202	202	–	403	202	202	–	403	2,420	–	–
Vote 8 - CITY PLANNING AND DEVELOPMENT		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - WATER & SANITATION		1,225	2,042	2,858	2,042	2,042	2,042	2,042	–	4,083	–	2,042	4,083	24,500	–	–
Vote 10 - INFRASTRUCTURE DEVELOPMENT		6,383	10,638	14,893	10,638	10,638	10,638	10,638	10,638	10,638	10,638	10,638	10,638	127,654	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**7,968**	**13,083**	**18,592**	**12,881**	**12,881**	**12,881**	**12,680**	**11,041**	**14,923**	**10,840**	**12,680**	**15,125**	**155,574**	**–**	**–**
Total Capital Expenditure	2	**31,340**	**52,365**	**73,126**	**52,163**	**52,821**	**52,163**	**49,545**	**63,300**	**44,433**	**50,407**	**50,887**	**58,015**	**630,564**	**678,640**	**709,939**

22 CONCLUSION

The Service Delivery and Budget Implementation Plan pursues the objectives of local government as well as issues raised by communities and stakeholders of Mbombela Local Municipality (MLM). It is also a tool that enables local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of MLM.

Mbombela Local Municipality officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.